

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
MUNICIPAL MANAGE																			
KPI 03	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs department al budget by 30 June 2015	5% deviation of actual expenditure vs department al budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs department al budget by 30 June 2015	Actual expenditure vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2015	30-Jun-15	Actual expenditure vs department al budget				Municipal Manager
																Office of the	Office of the	Office of the	
KPI 04	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Corporate Intergovernmental Relations	Manage Intergovernmental relations : Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	Quarterly report in terms of interventions achieved	30-Jun-15	Quarterly report in terms of interventions achieved				Municipal Manager
																Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	

KPI 05	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Senior Management meeting : Three planned staff interactions by the end of each quarter	12 Meetings / annum	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	12 Meetings / annum	30-Jun-15	Minutes of meetings	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager
KPI 06	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Joint Management meeting : Three planned staff interactions by the end of each quarter	12 Meetings / annum	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	12 Meetings / annum	30-Jun-15	Minutes of meetings	Office of the Municipal Manager	Office of the Municipal Manager	Office of the Municipal Manager	Municipal Manager

KPI 07	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	1 Structured focus session by 30 June 2015	1 event / exercise	N/A	N/A	N/A	N/A	N/A	N/A	Team building event / exercise held	Invitations, Attendance Register, Minutes	Team building event / exercise held	30-Jun-15	Invitations, Attendance Register, Minutes				Municipal Manager
KPI 01	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	PMS framework : Signed Performance Agreements for all Setion 57 employees by 30 June 2015 (Financial year 2015/2016)	Signed Performance Agreements	N/A	N/A	N/A	N/A	N/A	N/A	Signed Performance Agreements	Signed Performance Agreements	Signed Performance Agreements	30-Jun-15	Signed Performance Agreements	Office of the	Office of the	Office of the	Municipal Manager

KPI 02	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Office of the	Office of the	Office of the	Municipal Manager
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	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
INTERNAL AUDIT																			
PI 001	KFA 15 : Facilitate the establishment of good governance practices	Corporate Internal Audit	100% Execution of approved annual operational Internal Audit Plan per quarter	100% Execution of approved annual operational Internal Audit Plan per quarter	100% Execution of approved annual operational Internal Audit Plan per quarter	Quarterly Report of activities executed	100% Execution of approved annual operational Internal Audit Plan per quarter	Quarterly Report of activities executed	100% Execution of approved annual operational Internal Audit Plan per quarter	Quarterly Report of activities executed	100% Execution of approved annual operational Internal Audit Plan per quarter	Quarterly Report of activities executed	100% Execution of approved annual operational Internal Audit Plan per quarter	30-Jun-15	Quarterly Report of activities executed	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT
PI 002	KFA 15 : Facilitate the establishment of good governance practices	Corporate Internal Audit	Approved Risk based 3 year rolling plan and annual operational plan by 30 June 2015	Approved by Chief Accounting Officer and Audit Committee	N/A	N/A	N/A	N/A	N/A	N/A	Approved by Chief Accounting Officer and Audit Committee	Approved Plan and Approval	Approved by Chief Accounting Officer and Audit Committee	30-Jun-15	Approved Plan and Approval	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT
PI 003	KFA 15 : Facilitate the establishment of good governance practices	Corporate Internal Audit	Auditing of performance information : Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports	Quarterly Audit reports (4 per annum)	Quarterly Audit reports	30-Jun-15	Quarterly Audit reports (4 per annum)	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT
PI 004	KFA 15 : Facilitate the establishment of good governance practices	Corporate Internal Audit	Audit Committee : Quarterly meetings scheduled	Quarterly Audit Committee meetings (4 per annum)	Quarterly Meeting	Minutes of Meeting	Quarterly Meeting	Minutes of Meeting	Quarterly Meeting	Minutes of Meeting	Quarterly Meeting	Minutes of Meeting	Quarterly Audit Committee meetings (4 per annum)	30-Jun-15	Quarterly Audit Committee Minutes of meetings (4 per annum)	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT

PI 005	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT
PI 006	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Office of the Municipal Manager	Internal Audit	Internal Audit	SENIOR MANAGER INTERNAL AUDIT

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
RISK																			
PI 009	KFA 15 : Facilitate the establishment of good governance practices	Corporate Risk Management	100% execution of risk assessment annual plan activities per quarter	100% execution of risk assessment annual plan activities per quarter	100% execution of risk assessment annual plan activities per quarter	Quarterly Report of activities executed	100% execution of risk assessment annual plan activities per quarter	Quarterly Report of activities executed	100% execution of risk assessment annual plan activities per quarter	Quarterly Report of activities executed	100% execution of risk assessment annual plan activities per quarter	Quarterly Report of activities executed	100% execution of risk assessment annual plan activities per quarter	30-Jun-15	Quarterly Report of activities executed	Office of the Municipal Manager	Risk Manag	Risk Manag	MANAGER RISK MANAGEMENT
PI 010	KFA 15 : Facilitate the establishment of good governance practices	Corporate Risk Management	Effective functioning of Risk Management Committee : Quarterly meetings scheduled	Quarterly Risk Management meetings (4 per annum)	Quarterly Meeting	Minutes of Meeting	Quarterly Meeting	Minutes of Meeting	Quarterly Meeting	Minutes of Meeting	Quarterly Meeting	Minutes of Meeting	Quarterly Risk Management meetings (4 per annum)	30-Jun-15	Quarterly Risk Management Minutes of meetings (4 per annum)	Office of the Municipal Manager	Risk Manag	Risk Manag	MANAGER RISK MANAGEMENT
PI 011	KFA 15 : Facilitate the establishment of good governance practices	Corporate Risk Management	Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015	Annual review of Anti - Fraud and Corruption Strategy	N/A	N/A	N/A	N/A	N/A	N/A	Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015	Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015	Approved Reviewed Anti - Fraud and Corruptions Strategy by 30 June 2015	30-Jun-15		Office of the Municipal Manager	Risk Manag	Risk Manag	MANAGER RISK MANAGEMENT
PI 012	KFA 15 : Facilitate the establishment of good governance practices	Corporate Risk Management	Approved Risk Management implementation plan by 30 June 2015	Annual review of Risk Management Framework strategy and Risk Register	N/A	N/A	N/A	N/A	N/A	N/A	Approved Risk Management implementation plan by 30 June 2015	Approved Risk Management implementation plan by 30 June 2015	Approved Risk Management implementation plan by 30 June 2015	30-Jun-15	Approved Risk Management implementation plan by 30 June 2015	Office of the Municipal Manager	Risk Manag	Risk Manag	MANAGER RISK MANAGEMENT

PI 364	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Office of the Municipal Manager	Risk Management	Risk Management	MANAGER RISK MANAGEMENT
PI 365	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Office of the Municipal Manager	Risk Management	Risk Management	MANAGER RISK MANAGEMENT

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
PERFORMANCE MANAGEMENT & WORKSTUDY																			
PI 013	KFA 15 : Facilitate the establishment of good governance practices	Work Study	Maintenance of organisational structure - 100% requests completed per quarter	100% completion of all requests	100% completion of all requests	100% completion of all requests per quarter	100% completion of all requests	100% completion of all requests per quarter	100% completion of all requests	100% completion of all requests per quarter	100% completion of all requests	100% completion of all requests per quarter	100% completion of all requests	30-Jun-15	100% completion of all requests per quarter	Office of the Municipal Manager	Performan	Performan	MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY
PI 014	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Office of the Municipal Manager	Performan	Performan	MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY

PI 015	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Office of the Municipal Manager	Performan	Performan	MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY
PI 016	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management	Co-ordinate compilation and approval of SDBIP 28 days after Budget was approved	SDBIP approved 28 days after budget	N/A	N/A	N/A	N/A	N/A	N/A	SDBIP approved 28 days after budget	Approval of SDBIP 28 days after Budget approval	SDBIP approved 28 days after budget	30-Jun-15	Approval of SDBIP 28 days after Budget approval	Office of the Municipal Manager	Performan	Performan	MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY

PI 017	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management	Compilation and approval of Section 72 Report by 25/01/2015	Approval of report	N/A	N/A	N/A	N/A	N/A	N/A	Approval of report	Approval of report	Compilation and approval of Section 72 Report by 25/01/2015	25/01/2015	Approval of report	Office of the Municipal Manager	Performance	Performance	MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY
PI 018	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management	SDBIP Quarterly Reports	Quarterly SDBIP reports (4 per annum)	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports	Quarterly SDBIP reports (4 per annum)	30-Jun-15	Quarterly SDBIP reports (4 per annum)	Office of the Municipal Manager	Performance	Performance	MANAGER PERFORMANCE MANAGEMENT AND WORKSTUDY

PI 019	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management	Compilation and submission of Section 46 report by 31/08/2014	Submission of report	Submission of report	Submission of report	N/A	N/A	N/A	N/A	N/A	N/A	Compilation and submission of Section 46 report by 31/08/2014	31-Aug-14	Submission of report	Office of the Municipal Manager	Performan	Performan	MANAGER PERFORM ANCE MANAGEM ENT AND WORKSTU DY
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
CHIEF FINANCIAL OFFICER																			
KPI 15	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Financial administrative control of departmental budget	Actual operational expenditure as a % of approved expenditure - 95%	Actual operational expenditure as a % of approved expenditure - 95%	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	30-Jun-15	95% (Quarterly) on a pro rata basis	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 16	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Financial administrative control of departmental budget	Actual capital expenditure as a % of approved capital expenditure - 95%	Actual capital expenditure as a % of approved capital expenditure - 95%	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	95% (Quarterly) on a pro rata basis	30-Jun-15	95% (Quarterly) on a pro rata basis	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
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KPI 17	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Financial administrative control of departmental budget	Actual operational revenue as a % of approved revenue - 99%	Actual operational revenue as a % of approved revenue - 99%	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	99% (Quarterly) on a pro rata basis	30-Jun-15	99% (Quarterly) on a pro rata basis	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 18	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2014	Required information submitted for compilation of Annual Report by 31/12/2014	N/A	N/A	Submit info by 31/12/2014	Submit info by 31/12/2014	N/A	N/A	N/A	N/A	Submit info by 31/12/2014	30-Jun-15	Submit info by 31/12/2014	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 19	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2014	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2014	N/A	N/A	Submit info by 31/08/2014	Submit info by 31/08/2014	N/A	N/A	N/A	N/A	Required information submitted for compilation of Annual Report to Auditor General by 31/08/2014	30-Jun-15	Submit info by 31/08/2014	Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 20	KFA 15 : Facilitate the establish ment of good governanc e practices	Annual Reporting	Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2014	Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2014	N/A	N/A	Reduction of financial related exceptions to 41 by 30/11/2014	Reduction of financial related exceptions to 41 by 30/11/2014	N/A	N/A	N/A	N/A	Quality of Annual Financial Statements and Audit File particulars - Reduction of financial related exceptions to 41 by 30/11/2014	30-Jun-15	Reduction of financial related exceptions to 41 by 30/11/2014	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 21	KFA 15 : Facilitate the establish ment of good governanc e practices	Annual Reporting	Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2014	Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2014	N/A	N/A	N/A	N/A	Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2014	Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2014	N/A	N/A	Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2014	30-Jun-15	Auditor General Report - Timeous submission of financial related comments on the findings of the 2013/2014 AG Report by 15/01/2014	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 22	KFA 15 : Facilitate the establish ment of good governanc e practices	Annual Reporting	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2014	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2014	N/A	N/A	N/A	N/A	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2014	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2014	N/A	N/A	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2014	30-Jun-15	Auditor- General Report - Reduce other matters (financial related) in 2012/2013 Qualified Report to five other matters by 30/11/2014	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 23	KFA 15 : Facilitate the establish ment of good governanc e practices	Annual Reporting	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2014	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2014	N/A	N/A	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2014	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2014	N/A	N/A	N/A	N/A	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2014	30-Jun-15	Auditing process - < 5% of financial related audit exceptions not answered as a % of total audit exceptions by 30/11/2014	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 24	KFA 15 : Facilitate the establish ment of good governanc e practices	Annual Reporting	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015	N/A	N/A	N/A	N/A	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015	N/A	N/A	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015	30-Jun-15	Auditor General Report - Compile an Audit Outcome Recovery Plan for 2013/2014 AG Report (financial related matters) and implement it by 15/01/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 25	KFA 15 : Facilitate the establish ment of good governanc e practices	Annual Reporting	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2015	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2015	N/A	N/A	N/A	N/A	N/A	N/A	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2015	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2015	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2015	30-Jun-15	Compilation of Annual Financial Statements - Approved Audit Plan for 2014/2015 audit - MFMA compliance by 30/06/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 26	KFA 15 : Facilitate the establish ment of good governanc e practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-15	80% of assigned council resolutions executed by end of each quarter	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 27	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Develop new policies, By- Laws and procedures - 100% updated register by 31/05/2015	Develop new policies, By- Laws and procedures - 100% updated register by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Develop new policies, By- Laws and procedures - 100% updated register by 31/05/2015	Develop new policies, By- Laws and procedures - 100% updated register by 31/05/2015	Develop new policies, By- Laws and procedures - 100% updated register by 31/05/2015	30-Jun-15	Develop new policies, By- Laws and procedures - 100% updated register by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 28	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Reviewed and approved Asset Management Policy by 31/05/2015	Reviewed and approved Asset Management Policy by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Asset Management Policy by 31/05/2015	Reviewed and approved Asset Management Policy by 31/05/2015	Reviewed and approved Asset Management Policy by 31/05/2015	30-Jun-15	Reviewed and approved Asset Management Policy by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 29	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Reviewed and approved Investment Policy by 31/05/2015	Reviewed and approved Investment Policy by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Investment Policy by 31/05/2015	Reviewed and approved Investment Policy by 31/05/2015	Reviewed and approved Investment Policy by 31/05/2015	30-Jun-15	Reviewed and approved Investment Policy by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 30	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Review policies, By- Laws and procedures - 100% updated register by 30/06/2015	Review policies, By- Laws and procedures - 100% updated register by 30/06/2015	N/A	N/A	N/A	N/A	N/A	N/A	Review policies, By- Laws and procedures - 100% updated register by 30/06/2015	Review policies, By- Laws and procedures - 100% updated register by 30/06/2015	Review policies, By- Laws and procedures - 100% updated register by 30/06/2015	30-Jun-15	Review policies, By- Laws and procedures - 100% updated register by 30/06/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 31	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Reviewed and approved Tariff Policy and By-Law by 31/05/2015	Reviewed and approved Tariff Policy and By-Law by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Tariff Policy and By-Law by 31/05/2015	Reviewed and approved Tariff Policy and By-Law by 31/05/2015	Reviewed and approved Tariff Policy and By-Law by 31/05/2015	30-Jun-15	Reviewed and approved Tariff Policy and By-Law by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 32	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2015	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2015	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2015	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2015	30-Jun-15	Reviewed and approved Cust. Care, Credit Control, Debt Col. and Ind. Household Policy and By-Law by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 33	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Reviewed and approved Write-Off of Irrecoverabl e Debt Policy by 31/05/2015	Reviewed and approved Write-Off of Irrecoverabl e Debt Policy by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Write-Off of Irrecoverabl e Debt Policy by 31/05/2015	Reviewed and approved Write-Off of Irrecoverabl e Debt Policy by 31/05/2015	Reviewed and approved Write-Off of Irrecoverabl e Debt Policy by 31/05/2015	30-Jun-15	Reviewed and approved Write-Off of Irrecoverabl e Debt Policy by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 34	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Reviewed and approved Supply Chain Management Policy by 31/05/2015	Reviewed and approved Supply Chain Management Policy by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Supply Chain Management Policy by 31/05/2015	Reviewed and approved Supply Chain Management Policy by 31/05/2015	Reviewed and approved Supply Chain Management Policy by 31/05/2015	30-Jun-15	Reviewed and approved Supply Chain Management Policy by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 35	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and financial matters	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2015	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2015	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2015	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2015	30-Jun-15	Reviewed and approved Municipal Property Rates Policy and By-Law by 31/05/2015	Directorat e Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 36	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings		Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 37	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Training interventions - 3 specialized GRAP training sessions per quarter	Training interventions - 3 specialized GRAP training sessions per quarter	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 3 specialized GRAP training sessions per quarter	3 Training sessions attended	Training interventions - 12 specialized GRAP training sessions per annum	30-Jun-15	12 Training sessions attended		Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

KPI 38	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations				
																Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer
KPI 39	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Required information submitted for compilation of Performance Report by 31 August 2014	Required information submitted for compilation of Performance Report by 31 August 2014	Required information submitted for compilation of Performance Report by 31 August 2014	Required information submitted for compilation of Performance Report by 31 August 2014	Required information submitted for compilation of Performance Report by 31 August 2014	N/A	N/A	N/A	N/A	N/A	N/A	Required information submitted for compilation of Performance Report by 31 August 2014	30-Jun-15	Required information submitted for compilation of Performance Report by 31 August 2014			
																Directorate Financial Services	Office of the Chief Financial Officer	Office of the Chief Financial Officer	Chief Financial Officer

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
INCOME & REVENUE COLLECTION																			
PI 111	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Cash management	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	0.71% as at 31 December 2011	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	30-Jun-15	Cash received (direct deposits) administration - No of direct deposits not receipted as a % of total direct deposits received : <1% (quarterly)	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION

PI 112	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Billing Management	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per quarter	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 3 times per annum	30-Jun-15	Billing administration - Delivering of monthly accounts to the Post Office on the last working day of each month - 12 times per annum	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
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PI 113	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Billing Management	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	30-Jun-15	Billing administration - Maintain billing system (All connections and final disconnections processed before billing run) per quarter	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
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PI 114	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Billing Management	Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : quarterly report	Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : quarterly report	Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : quarterly report	Quarterly Report	Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : quarterly report	Quarterly Report	Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : quarterly report	Quarterly Report	Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : quarterly report	Quarterly Report	Billing administration - Report on consumer debtors to Council (schools, contract debtors, churches, government departments) : quarterly report	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
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PI 115	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Billing Management	Billing administration - >90% of water meters read as a % of total water meters per quarter	93.08% as at 31 December 2011	Billing administration - >90% of water meters read as a % of total water meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
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PI 116	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Billing Management	Billing administration - >95% of electricity meters read as a % of total electricity meters per quarter	97.7% as at 31 December 2011	Billing administration - >95% of electricity meters read as a % of total electricity meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	Quarterly Report	Billing administration - >90% of water meters read as a % of total water meters per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
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PI 117	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Debt collection & Credit Control	Debtors administration - Payment % of current financial year (levied / payments)	97.3% as at 31 December 2013	Debtors administration - Payment % of current financial year (levied / payments) : 97.30%	Quarterly Report	Debtors administration - Payment % of current financial year (levied / payments) : 97.30%	Quarterly Report	Debtors administration - Payment % of current financial year (levied / payments) : 97.30%	Quarterly Report	Debtors administration - Payment % of current financial year (levied / payments) : 97.30%	Quarterly Report	Debtors administration - Payment % of current financial year (levied / payments) : 97.30%	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
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PI 118	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Debt collection & Credit Control	Debtors administration - Current debtors as a % of total outstanding debtors	32% as at 31 December 2013	Debtors administration - Current debtors as a % of total outstanding debtors : 32%	Quarterly Report	Debtors administration - Current debtors as a % of total outstanding debtors : 32%	Quarterly Report	Debtors administration - Current debtors as a % of total outstanding debtors : 32%	Quarterly Report	Debtors administration - Current debtors as a % of total outstanding debtors : 32%	Quarterly Report	Debtors administration - Current debtors as a % of total outstanding debtors : 32%	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
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PI 119	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Debt collection & Credit Control	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days	66 days as at 31 December 2013	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Quarterly Report	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Quarterly Report	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Quarterly Report	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	Quarterly Report	Debtors administration - Debtors Test = (Gross Debtors / Total Revenue from Rates and Services) x 365 Days : 66 days	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION
PI 120	KFA 15 : Facilitate the establishment of good governance practices	Indigent Household Management	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter	11,077 as at 31 December 2013	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	Quarterly Report	Free Basic Services - Number of households earning less than the amount approved by Council (2x old age pension allowance per month) with access to free basic services per quarter : 11,077	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGER INCOME & REVENUE COLLECTION

PI 121	KFA 15 : Facilitate the establishment of good governance practices	Indigent Household Management	Free Basic Services : Updated indigent Register - % indigents not updated / processed	< 5% as at 31 December 2013	Updated indigent Register - % indigents not updated / processed : <5%	Quarterly Report	Updated indigent Register - % indigents not updated / processed : <5%	Quarterly Report	Updated indigent Register - % indigents not updated / processed : <5%	Quarterly Report	Updated indigent Register - % indigents not updated / processed : <5%	Quarterly Report	Updated indigent Register - % indigents not updated / processed : <5%	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGE R INCOME & REVENUE COLLECTION
PI 122	KFA 15 : Facilitate the establishment of good governance practices	Indigent Household Management	Free Basic Services - Number of indigent households as a % of total households per quarter	39.96% as at 31 December 2013	Number of indigent households as a % of total households : 39.96%	Quarterly Report	Number of indigent households as a % of total households : 39.96%	Quarterly Report	Number of indigent households as a % of total households : 39.96%	Quarterly Report	Number of indigent households as a % of total households : 39.96%	Quarterly Report	Number of indigent households as a % of total households : 39.96%	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGE R INCOME & REVENUE COLLECTION
PI 372	KFA 15 : Facilitate the establishment of good governance practices	Municipal Property Valuation Roll	Update Municipal Valuation Roll through Interim Valuation by 31/03/2015 Manage yearly Interim Valuation Roll (IVR), objections and appeals / Rulings of Valuation Appeal Board included in terms of Process Plan	Approved Interim Valuation Role	N/A	N/A	N/A	N/A	Update Municipal Valuation Roll through Interim Valuation by 31/03/2015	Approved Interim Valuation Role	N/A	N/A	Update Municipal Valuation Roll through Interim Valuation by 31/03/2015	30-Jun-15	Approved Interim Valuation Role	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGE R INCOME & REVENUE COLLECTION
PI 373	KFA 15 : Facilitate the establishment of good governance practices	Municipal Property Valuation Roll	Maintain Municipal Valuation Roll on Municipal Financial System - Update IVR into Financial System by 31/05/2015	Update IVR into Financial System	N/A	N/A	N/A	N/A	N/A	N/A	Maintain Municipal Valuation Roll on Municipal Financial System - Update IVR into Financial System by 31/05/2015	Update IVR into Financial System	Maintain Municipal Valuation Roll on Municipal Financial System - Update IVR into Financial System by 31/05/2015	30-Jun-15	Update IVR into Financial System	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGE R INCOME & REVENUE COLLECTION

PI 125	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGE R INCOME & REVENUE COLLECTION
PI 126	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Financial Services	INCOME & REVENUE COLLECTION	INCOME & REVENUE COLLECTION	MANAGE R INCOME & REVENUE COLLECTION

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
FINANCE AND ASSET MANAGEMENT																			
PI 127	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Borrowing Management	External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter	External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter	External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter	Quarterly Report	External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter	Quarterly Report	External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter	Quarterly Report	External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter	Quarterly Report	External Loans Register - 0% Principal repayments not honoured as a percentage of total loan repayment commitments per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 128	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Budgeting	100% Maintained Investments Register per quarter	100% Maintained Investments Register per quarter	100% Maintained Investments Register per quarter	Quarterly Report	100% Maintained Investments Register per quarter	Quarterly Report	100% Maintained Investments Register per quarter	Quarterly Report	100% Maintained Investments Register per quarter	Quarterly Report	100% Maintained Investments Register per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
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PI 129	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Budgeting	Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council	Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council	Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Scedulesto Financial Viability Committee / Executive Committee / Council	30-Jun-15	12 Monthly Reports				
																Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 374	KFA 12 : Enable and improve financial viability and managem ent through well- structured budget processes , financial systems, and MFMA complianc e through legislative requireme nts	Budgeting	Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2015	Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2015	N/A	N/A	N/A	N/A	Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2015	Section 72 Report Submitted - 25/01/2015	N/A	N/A	Overall Budget control - Mid year sec 72 Budget Assessment Report by 25/01/2015	30-Jun-15	Section 72 Report Submitted - 25/01/2015	Directorat e Financial Services	FINANCE & ASSET MANAGE MENT	FINANCE & ASSET MANAGE MENT	SENIOR MANAGE R FINANCE & ASSET MANAGE MENT
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PI 131	KFA 12 : Enable and improve financial viability and managem ent through well- structured budget processes , financial systems, and MFMA complianc e through legislative requireme nts	Budgeting	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	36 Bank reconciliation s per quarter	144 Bank reconciliation s per annum	30-Jun-15	144 Bank reconciliation s per annum	Directorat e Financial Services	FINANCE & ASSET MANAGE MENT	FINANCE & ASSET MANAGE MENT	SENIOR MANAGE R FINANCE & ASSET MANAGE MENT
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[illegible]

PI 375	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Budgeting	Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2015	Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2015	Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2015	Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2015	30-Jun-15	Financial Plan - Approved Financial Plan for inclusion in the final approved IDP by 31/05/2015	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
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PI 376	KFA 12 : Enable and improve financial viability and managem ent through well- structured budget processes , financial systems, and MFMA complianc e through legislative requireme nts	Budgeting	Compilation of Budget - Draft Budget by 31/03/2015	Compilation of Budget - Draft Budget by 31/03/2015	N/A	N/A	N/A	N/A	Compilation of Budget - Draft Budget by 31/03/2015	2014/2015 Approved Budget in terms of Budget Process Plan	N/A	N/A	Compilation of Budget - Draft Budget by 31/03/2015	30-Jun-15	2014/2015 Approved Budget in terms of Budget Process Plan	Directorat e Financial Services	FINANCE & ASSET MANAGE MENT	FINANCE & ASSET MANAGE MENT	SENIOR MANAGE R FINANCE & ASSET MANAGE MENT
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PI 377	KFA 12 : Enable and improve financial viability and managem ent through well- structured budget processes , financial systems, and MFMA complianc e through legislative requireme nts	Budgeting	Compilation of Budget - Approved Budget by 31/05/2015	Compilation of Budget - Draft Budget by 31/03/2015	N/A	N/A	N/A	N/A	N/A	N/A	Compilation of Budget - Approved Budget by 31/05/2015	2014/2015 Approved Budget in terms of Budget Process Plan	Compilation of Budget - Approved Budget by 31/05/2015	30-Jun-15	2014/2015 Approved Budget in terms of Budget Process Plan	Directorat e Financial Services	FINANCE & ASSET MANAGE MENT	FINANCE & ASSET MANAGE MENT	SENIOR MANAGE R FINANCE & ASSET MANAGE MENT
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PI 378	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA complianc e through legislative requireme nts	Budgeting	Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2015	Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2015	N/A	N/A	N/A	N/A	Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2015	2014/2015 Approved Adjustment Budget : 28/02/2015	N/A	N/A	Compilation of Budget - 2014/2015 Approved Adjustment Budget by 28/02/2015	30-Jun-15	2014/2015 Approved Adjustment Budget : 28/02/2015	Directorat e Financial Services	FINANCE & ASSET MANAGE MENT	FINANCE & ASSET MANAGE MENT	SENIOR MANAGE R FINANCE & ASSET MANAGE MENT
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PI 137	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Budgeting	Compilation of Budget - 2013/2014 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2014	Compilation of Budget - 2013/2014 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2014	Compilation of Budget - 2013/2014 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2014	2013/2014 Roll-overs to 2014/2015 Roll-over Capital Budget : 31/08/2014	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Compilation of Budget - 2013/2014 Roll-overs to 2014/2015 Roll-over Capital Budget by 31/08/2014	30-Jun-15	2013/2014 Roll-overs to 2014/2015 Roll-over Capital Budget : 31/08/2014	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
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PI 138	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Budgeting	Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	Monthly reports	Overall Budget control - Monthly sec 71 Reports and C Schedules to National Treasury and Provincial Treasury	30-Jun-15	12 Monthly Reports	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER
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PI 139	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Cash management	Administer daily cash flow management - Investments as a % of surplus cash monthly	Administer daily cash flow management - Investments as a % of surplus cash monthly	Administer daily cash flow management - Investments as a % of surplus cash monthly	Monthly reports	Administer daily cash flow management - Investments as a % of surplus cash monthly	Monthly reports	Administer daily cash flow management - Investments as a % of surplus cash monthly	Monthly reports	Administer daily cash flow management - Investments as a % of surplus cash monthly	Monthly reports	Administer daily cash flow management - Investments as a % of surplus cash monthly	30-Jun-15	12 Monthly Reports	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
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PI 140	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Creditors Administration	Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly)	0.05% as at 31 June 2013	Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly)	Monthly reports	Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly)	Monthly reports	Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly)	Monthly reports	Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly)	Monthly reports	Creditors payment administration - Creditors older than 30 days as a % of total turnover (budgeted expenditure - opex & capex) : 5% (Monthly)	30-Jun-15	12 Monthly Reports	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
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PI 141	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Creditors Administration	Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	0.17% as at 31 December 2011	Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	Monthly reports	Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	Monthly reports	Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	Monthly reports	Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	Monthly reports	Creditors payment administration - No of outstanding creditors payment queries needing corrective actions as a % of total creditor payments : 2.5% (Monthly)	30-Jun-15	12 Monthly Reports	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
PI 142	KFA 15 : Facilitate the establishment of good governance practices	Annual Reporting	Compilation of Annual Financial Statements - Timeous completion and submission of 2013/2014 AFS as per MFMA by 31/08/2014	Compilation of Annual Financial Statements - Timeous completion and submission of 2013/2014 AFS as per MFMA by 31/08/2014	Compilation of Annual Financial Statements - Timeous completion and submission of 2013/2014 AFS as per MFMA by 31/08/2014	Timeous completion and submission of 2013/2014 AFS as per MFMA : 31/08/2014	N/A	N/A	N/A	N/A	N/A	N/A	Compilation of Annual Financial Statements - Timeous completion and submission of 2013/2014 AFS as per MFMA by 31/08/2014	30-Jun-15	Timeous completion and submission of 2013/2014 AFS as per MFMA : 31/08/2014	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 379	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Asset management	Disposal of assets by 30/04/2015	Disposal of assets by 30/04/2015	N/A	N/A	N/A	N/A	N/A	N/A	Disposal of assets by 30/04/2015	Obtain Council approval of assets to be disposed of that is not needed for basic service delivery	Disposal of assets by 30/04/2015	30-Jun-15	Obtain Council approval of assets to be disposed of that is not needed for basic service delivery	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
PI 380	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Asset management	Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2015	Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2015	Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2015	Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2015	30-Jun-15	Implement Grap 17 and other applicable GRAP Standards as per action plan by 30 June 2015	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 145	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Asset management	Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter	Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter	Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter	Quarterly Report	Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter	Quarterly Report	Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter	Quarterly Report	Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter	Quarterly Report	Updated Assets Register - >90% Percentage of movable assets procured versus assets not bar-coded in assets register per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
PI 381	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Asset management	Report of proof that annual verification of assets took place by 30/06/2015	Report of proof that annual verification of assets took place by 30/06/2015	N/A	N/A	N/A	N/A	N/A	N/A	Report of proof that annual verification of assets took place by 30/06/2015	Report of proof that annual verification of assets took place by 30/06/2015	Report of proof that annual verification of assets took place by 30/06/2015	30-Jun-15	Report of proof that annual verification of assets took place by 30/06/2015	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 147	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Asset management	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	100% Updated Assets Register per quarter	30-Jun-15	100% Updated Assets Register per quarter					Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
PI 148	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings					Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 149	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Insurance of Assets	Assets insurance administration - Issued policy by 01/07/2014	Assets insurance administration - Issued policy by 01/07/2014	Assets insurance administration - Issued policy by 01/07/2014	Issued policy	N/A	N/A	N/A	N/A	N/A	N/A	Assets insurance administration - Issued policy by 01/07/2014	30-Jun-15	Issued policy					SENIOR MANAGER FINANCE & ASSET MANAGEMENT
PI 150	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Insurance of Assets	Assets insurance administration - Quarterly report % of insurance claims incidents not concluded	Assets insurance administration - Quarterly report % of insurance claims incidents not concluded	Assets insurance administration - Quarterly report % of insurance claims incidents not concluded	Quarterly Report	Assets insurance administration - Quarterly report % of insurance claims incidents not concluded	Quarterly Report	Assets insurance administration - Quarterly report % of insurance claims incidents not concluded	Quarterly Report	Assets insurance administration - Quarterly report % of insurance claims incidents not concluded	Quarterly Report	Assets insurance administration - Quarterly report % of insurance claims incidents not concluded	30-Jun-15	4 Quarterly Reports					SENIOR MANAGER FINANCE & ASSET MANAGEMENT
																Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT		

PI 151	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Payroll Administration	Salary payment administration - 12 times timeous payment of Councillors and officials per annum	Salary payment administration - 12 times timeous payment of Councillors and officials per annum	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	Salary payment administration - 3 times timeous payment of Councillors and officials per quarter	30-Jun-15	Salary payment administration - 12 times timeous payment of Councillors and officials per annum					Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
PI 152	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Payroll Administration	Salary payment administration - 12 times timeous payment of third parties per annum	Salary payment administration - 12 times timeous payment of third parties per annum	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	Salary payment administration - 3 times timeous payment of third parties per quarter	30-Jun-15	Salary payment administration - 12 times timeous payment of third parties per annum					Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 153	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Payroll Administration	Salary payment administration - Timeous reconciliation of bi - annual IRP5's by 31/10/2014	Salary payment administration - Timeous reconciliation of bi - annual IRP5's by 31/10/2014	N/A	N/A	Salary payment administration - Timeous reconciliation of bi - annual IRP5's by 31/10/2014	Salary payment administration - Timeous reconciliation of bi - annual IRP5's by 31/10/2014	N/A	N/A	N/A	N/A	Salary payment administration - Timeous reconciliation of bi - annual IRP5's by 31/10/2014	30-Jun-15	Salary payment administration - Timeous reconciliation of bi - annual IRP5's by 31/10/2014	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
PI 381	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Payroll Administration	Salary payment administration - Timeous issuing of IRP5's by 31/05/2015	Salary payment administration - Timeous issuing of IRP5's by 31/05/2015	N/A	N/A	N/A	N/A	N/A	N/A	Salary payment administration - Timeous issuing of IRP5's by 31/05/2015	Salary payment administration - Timeous issuing of IRP5's by 31/05/2015	Salary payment administration - Timeous issuing of IRP5's by 31/05/2015	30-Jun-15	Salary payment administration - Timeous issuing of IRP5's by 31/05/2015	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT

PI 155	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Financial Services	FINANCE & ASSET MANAGEMENT	FINANCE & ASSET MANAGEMENT	SENIOR MANAGER FINANCE & ASSET MANAGEMENT
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
SUPPLY CHAIN MANAGEMENT																			
PI 166	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Supply chain management process	Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	Monthly reports	Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	Monthly reports	Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	Monthly reports	Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	Monthly reports	Administer supply chain policy - Monthly report of orders issued compliant with SCM policy, procedures, delegations and signing powers as well as deviations from SCM policy	30-Jun-15	12 Monthly Reports	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGER Supply Chain Management

PI 167	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Supply chain management process	Administer supply chain policy - Quarterly report on tenders awarded	Administer supply chain policy - Quarterly report on tenders awarded	Administer supply chain policy - Quarterly report on tenders awarded	Quarterly Report	Administer supply chain policy - Quarterly report on tenders awarded	Quarterly Report	Administer supply chain policy - Quarterly report on tenders awarded	Quarterly Report	Administer supply chain policy - Quarterly report on tenders awarded	Quarterly Report	Administer supply chain policy - Quarterly report on tenders awarded	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management
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PI 168	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Supply chain management process	Administer supply chain policy - Orders approved as a percentage of requisitions authorised	>90% Orders approved as a percentage of requisitions authorised	>90% Orders approved as a percentage of requisitions authorised	Quarterly Report	>90% Orders approved as a percentage of requisitions authorised	Quarterly Report	>90% Orders approved as a percentage of requisitions authorised	Quarterly Report	>90% Orders approved as a percentage of requisitions authorised	Quarterly Report	>90% Orders approved as a percentage of requisitions authorised	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management
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PI 169	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Supply chain vendor database	Maintenance of vendor database - Compliance with regulations/policy - <5% Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	Maintenance of vendor database - Compliance with regulations/policy - <5% Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	Maintenance of vendor database - Compliance with regulations/policy - <5% Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	Quarterly Report	Maintenance of vendor database - Compliance with regulations/policy - <5% Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	Quarterly Report	Maintenance of vendor database - Compliance with regulations/policy - <5% Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	Quarterly Report	Maintenance of vendor database - Compliance with regulations/policy - <5% Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	Quarterly Report	Maintenance of vendor database - Compliance with regulations/policy - <5% Applications received not captured in database as a percentage of registered service providers (proof of applications not processed or rejected must be supplied)	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management
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PI 382	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Supply chain vendor database	Maintenance of vendor database - Compliance with regulations/policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2014	Maintenance of vendor database - Compliance with regulations/policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2014	N/A	N/A	Maintenance of vendor database - Compliance with regulations/policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2014	Maintenance of vendor database - Compliance with regulations/policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2014	N/A	N/A	N/A	N/A	Maintenance of vendor database - Compliance with regulations/policy - Request in writing and through an advertisement process present and prospective vendors to register / re-register on database by 31/10/2014	30-Jun-15	Proof of advertising					Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management
PI 171	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings					Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management

PI 172	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations				
																Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management
PI 383	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Stores	Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2015	Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2015	Arrange auction/s for the disposal of redundant stock by 30/06/2015	Disposal of redundant materials and assets - Arrange auction/s for the disposal of redundant stock by 30 June 2015	30-Jun-15	Arrange auction/s for the disposal of redundant stock by 30/06/2015				
																Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management

PI 174	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Stores	Managing procurement and issuing of stock - <5% of items below the required stock levels	Managing procurement and issuing of stock - <5% of items below the required stock levels	Managing procurement and issuing of stock - <5% of items below the required stock levels	Quarterly Report	Managing procurement and issuing of stock - <5% of items below the required stock levels	Quarterly Report	Managing procurement and issuing of stock - <5% of items below the required stock levels	Quarterly Report	Managing procurement and issuing of stock - <5% of items below the required stock levels	Quarterly Report	Managing procurement and issuing of stock - <5% of items below the required stock levels	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management
PI 175	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Stores	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Monthly reports	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Monthly reports	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Monthly reports	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	Monthly reports	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	30-Jun-15	12 Monthly Reports	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management

PI 384	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Stores	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	Managing procurement and issuing of stock - Monthly report on monetary value of stock not moving as a % of total stock	N/A	N/A	N/A	N/A	N/A	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	30-Jun-15	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management
PI 177	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Stores	Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2014	Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2014	Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2014	Managing procurement and issuing of stock - Approved yearly tender for general and electrical supplies through competitive bidding process by 01/09/2014	N/A	N/A	N/A	N/A	N/A	N/A	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	30-Jun-15	Managing procurement and issuing of stock - Report on annual stock take by 30 June 2015	Directorate Financial Services	Supply Chain Management	Supply Chain Management	MANAGE R Supply Chain Management

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
FLEET MANAGEMENT																			
PI 156	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	Monthly reporting on economic, effective and efficient fleet management	Monthly reporting on economic, effective and efficient fleet management	Monthly reporting on economic, effective and efficient fleet management	Monthly reports	Monthly reporting on economic, effective and efficient fleet management	Monthly reports	Monthly reporting on economic, effective and efficient fleet management	Monthly reports	Monthly reporting on economic, effective and efficient fleet management	Monthly reports	Monthly reporting on economic, effective and efficient fleet management	30-Jun-15	12 Monthly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management
PI 157	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	Monthly reports on the administering and maintenance of the vehicle satellite system	Monthly reports on the administering and maintenance of the vehicle satellite system	Monthly reports on the administering and maintenance of the vehicle satellite system	Monthly reports	Monthly reports on the administering and maintenance of the vehicle satellite system	Monthly reports	Monthly reports on the administering and maintenance of the vehicle satellite system	Monthly reports	Monthly reports on the administering and maintenance of the vehicle satellite system	Monthly reports	Monthly reports on the administering and maintenance of the vehicle satellite system	30-Jun-15	12 Monthly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management
PI 158	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	The handling of accident reports : 90% of accident reports completed per quarter	The handling of accident reports : 90% of accident reports completed per quarter	The handling of accident reports : 90% of accident reports completed per quarter	Quarterly Report	The handling of accident reports : 90% of accident reports completed per quarter	Quarterly Report	The handling of accident reports : 90% of accident reports completed per quarter	Quarterly Report	The handling of accident reports : 90% of accident reports completed per quarter	Quarterly Report	The handling of accident reports : 90% of accident reports completed per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management

PI 159	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter	The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter	The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter	Quarterly Report	The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter	Quarterly Report	The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter	Quarterly Report	The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter	Quarterly Report	The keeping of a database on drivers licenses and PDP's : 90% of personnel with access to municipal fleet per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management
PI 160	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter	The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter	The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter	Quarterly Report	The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter	Quarterly Report	The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter	Quarterly Report	The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter	Quarterly Report	The administering of licensing and roadworthiness : 100% vehicles which to be licensed and roadworthy per quarter	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management
PI 161	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	Administering of trip authorisations	Administering of trip authorisations	Administering of trip authorisations	Quarterly Report	Administering of trip authorisations	Quarterly Report	Administering of trip authorisations	Quarterly Report	Administering of trip authorisations	Quarterly Report	Administering of trip authorisations	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management
PI 162	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	Vehicle inspections as per inspection programme	Vehicle inspections as per inspection programme	Vehicle inspections as per inspection programme	Quarterly Report	Vehicle inspections as per inspection programme	Quarterly Report	Vehicle inspections as per inspection programme	Quarterly Report	Vehicle inspections as per inspection programme	Quarterly Report	Vehicle inspections as per inspection programme	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management

PI 163	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Tracking and fleet administration	The administering of logbooks to determine effective usage : 95% of logbooks captured	The administering of logbooks to determine effective usage : 95% of logbooks captured	The administering of logbooks to determine effective usage : 95% of logbooks captured	Quarterly Report	The administering of logbooks to determine effective usage : 95% of logbooks captured	Quarterly Report	The administering of logbooks to determine effective usage : 95% of logbooks captured	Quarterly Report	The administering of logbooks to determine effective usage : 95% of logbooks captured	Quarterly Report	The administering of logbooks to determine effective usage : 95% of logbooks captured	30-Jun-15	4 Quarterly Reports	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management
PI 164	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management

PI 165	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Financial Services	Fleet Management	Fleet Management	Manager Fleet Management
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
OFFICE OF THE MAYOR & SPEAKER																			
PI 020	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 021	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER

PI 022	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	IDP Projects	Non allocated ward projects - Quarterly reports indicating % progress and budget spend - 4 reports / annum	Quarterly reports indicating % progress and budget spend - 4 reports / annum	Quarterly report indicating % progress and budget spend	Quarterly report indicating % progress and budget spend	Quarterly report indicating % progress and budget spend	Quarterly report indicating % progress and budget spend	Quarterly report indicating % progress and budget spend	Quarterly report indicating % progress and budget spend	Quarterly report indicating % progress and budget spend	Quarterly report indicating % progress and budget spend	Quarterly reports indicating % progress and budget spend - 4 reports / annum	30-Jun-15	Quarterly reports indicating % progress and budget spend - 4 reports / annum	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 023	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	1 Ward Committee Training session per annum	1 annual training session	N/A	N/A	N/A	N/A	N/A	N/A	1 annual training session	1 annual training session	1 annual training session	30-Jun-15	1 annual training session	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER

PI 024	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	1 Councilor training session per annum	1 annual training session	N/A	N/A	N/A	N/A	N/A	N/A	1 annual training session	1 annual training session	1 annual training session	30-Jun-15	1 annual training session	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 025	KFA 15 : Facilitate the establishment of good governance practices	Public Participation and Ward Committees	100% of Councillors subsistence and travel allowances processed	100% processed	100% processed	Quarterly Report	100% processed	Quarterly Report	100% processed	Quarterly Report	100% processed	Quarterly Report	100% processed	30-Jun-15	4 Quarterly Reports	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 026	KFA 15 : Facilitate the establishment of good governance practices	Public Participation and Ward Committees	14 Ward Committee Established by 30/09/2014	14 functional ward committees	14 functional ward committees	14 functional ward committees	N/A	N/A	N/A	N/A	N/A	N/A	14 functional ward committees	30-Sep-14	14 functional ward committees	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER

PI 027	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	Execution of National calendar special events per quarter	6 events per annum	2 events	execution of 2 events	1 event	execution of 1 event	1 event	execution of 1 event	2 events	execution of 2 events	6 events per annum	30-Jun-15	6 events per annum	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 028	KFA 15 : Facilitate the establishment of good governance practices	Public Participation and Ward Committees	Monthly reports reflecting coordination of Ward Committee documents for submission to finance before the 15th of each month	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	Monthly reports	30-Jun-15	Monthly reports	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 029	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	Execution of 7 special events per annum	7 events per annum	1 event	execution of 1 event	3 events	execution of 3 events	2 events	execution of 2 events	1 event	execution of 1 event	7 events per annum	30-Jun-15	7 events per annum	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER

PI 030	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	33 Ward based committee meetings per annum	33 meetings per annum	11 meetings	11 meeting minutes	N/A	N/A	11 meetings	11 meeting minutes	11 meetings	11 meeting minutes	33 meetings per annum	30-Jun-15	33 meetings minutes per annum	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 031	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	1 Ward based sector meetings per ward, per month(14 per month)	168 sector meetings	42 meetings	42 meeting minutes	42 meetings	42 meeting minutes	42 meetings	42 meeting minutes	42 meetings	42 meeting minutes	168 sector meetings	30-Jun-15	168 sector meetings minutes	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 032	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	124 Ward committee meetings per annum	124 Ward committee meetings per annum	34 meetings	34 meeting minutes	22 meetings	22 meeting minutes	34 meetings	34 meeting minutes	34 meetings	34 meeting minutes	124 Ward committee meetings per annum	30-Jun-15	124 Ward committee meetings minutes per annum	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER

PI 033	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	Scrutinizing of Ward Committee minutes for referral of requests to relevant departments : 100% requests referred	100% requests referred	100% requests referred	Quarterly report	100% requests referred	Quarterly report	100% requests referred	Quarterly report	100% requests referred	Quarterly report	100% requests referred	30-Jun-15	Quarterly reports - 4 reports / annum	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER
PI 034	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Public Participation and Ward Committees	Quarterly Report on CDW functioning	Quarterly reports - 4 reports / annum	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly report	Quarterly reports - 4 reports / annum	30-Jun-15	Quarterly reports - 4 reports / annum	Office of the Municipal Manager	Office of the Mayor & Speaker	Office of the Mayor & Speaker	MANAGER OFFICE OF THE MAYOR & SPEAKER

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
DIRECTOR COMMUNITY																			
KPI 40	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs department al budget by 30 June 2015	5% deviation of actual expenditure vs department al budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs department al budget by 30 June 2015	Actual expenditure vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2015	30-Jun-15	Actual expenditure vs department al budget				
																Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES
KPI 41	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2014	Required information submitted for compilation of Annual Report by 31/12/2014	N/A	N/A	Submit info by 31/12/2014	Submit info by 31/12/2014	N/A	N/A	N/A	N/A	Submit info by 31/12/2014	31-Dec-14	Submit info by 31/12/2014				
																Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES

KPI 42	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-15	80% of assigned council resolutions executed by end of each quarter	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES
KPI 43	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES

KPI 44	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Community Services	Office of the Director Community Services	Office of the Director Community Services	DIRECTOR COMMUNITY SERVICES
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
LIBRARY SERVICES																			
PI 178	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Management of municipal library services	Submission of business plan for application of annual funds (Provincial) by 30 September 2014	Submission of business plan for application of annual funds (Provincial) by 30 September 2014	Submit Business Plan	Submit Business Plan	N/A	N/A	N/A	N/A	N/A	N/A	Submission of business plan for application of annual funds (Provincial) by 30 September 2014	30-Sep-14	Submission of business plan for application of annual funds (Provincial) by 30 September 2014	Directorate of Community Services	Library Services	Library Services	SENIOR LIBRARIAN
PI 179	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Maintain library facilities	13500 material issued to Paballelo Library by 30 June 2015	13500 material issued to Paballelo Library by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	13500 material issued to Paballelo Library by 30 June 2015	13500 material issued to Paballelo Library by 30 June 2015	13500 material issued to Paballelo Library by 30 June 2015	30-Jun-15	13500 material issued to Paballelo Library by 30 June 2015	Directorate of Community Services	Library Services	Library Services	SENIOR LIBRARIAN

PI 180	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Maintain library facilities	35 000 material issued by Main Library by 30 June 2015	35 000 material issued by Main Library by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	35 000 material issued by Main Library by 30 June 2015	35 000 material issued by Main Library by 30 June 2015	35 000 material issued by Main Library by 30 June 2015	30-Jun-15	35 000 material issued by Main Library by 30 June 2015	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN
PI 181	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Maintain library facilities	14 000 material issued by Rosedale Library by 30 June 2015	14 000 material issued by Rosedale Library by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	14 000 material issued by Rosedale Library by 30 June 2015	14 000 material issued by Rosedale Library by 30 June 2015	14 000 material issued by Rosedale Library by 30 June 2015	30-Jun-15	14 000 material issued by Rosedale Library by 30 June 2015	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN
PI 182	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Maintain library facilities	13500 material issued by Forum Library by 30 June 2015	13500 material issued by Forum Library by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	13500 material issued by Forum Library by 30 June 2015	13500 material issued by Forum Library by 30 June 2015	13500 material issued by Forum Library by 30 June 2015	30-Jun-15	13500 material issued by Forum Library by 30 June 2015	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN

PI 184	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Outreach and development programme	Marketing of libraries by execution of 4 outreach programmes per annum	Marketing of libraries by execution of 4 outreach programmes per annum	N/A	N/A	N/A	N/A	No of approved Outreach programmes and events as per Business Plan - 2 per quarter	No of approved Outreach programmes and events as per Business Plan - 2 per quarter	No of approved Outreach programmes and events as per Business Plan - 2 per quarter	No of approved Outreach programmes and events as per Business Plan - 2 per quarter	Marketing of libraries by execution of 4 outreach programmes per annum	30-Jun-15	Marketing of libraries by execution of 4 outreach programmes per annum	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN
PI 185	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN

PI 186	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Community Services	Library Services	Library Services	SENIOR LIBRARIAN
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
EMERGENCY SERVICES																			
PI 187	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Fire Fighting	Quarterly report on Call-outs responded to per quarter	80% of Call-outs responded to within the required response times per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	Quarterly report on Call-outs responded to per quarter	30-Jun-15	Quarterly report on Call-outs responded to per quarter	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES
PI 188	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Fire Fighting	Annual performance report to Fire protection association by 31 March 2015	Annual performance report to Fire protection association by 31 March 2015	N/A	N/A	N/A	N/A	Annual performance report to Fire protection association by 31 March 2015	Annual performance report to Fire protection association by 31 March 2015	N/A	N/A	Annual performance report to Fire protection association by 31 March 2015	31-Mar-15	Annual performance report to Fire protection association by 31 March 2015	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES

PI 189	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Fire Fighting	2 Public simulations conducted by 30 June 2015	2 Public simulations conducted by 30 June 2015	1 simulation conducted	1 simulation conducted	N/A	N/A	1 simulation conducted	1 simulation conducted	N/A	N/A	2 Public simulations conducted by 30 June 2015	30-Jun-15	2 Public simulations conducted by 30 June 2015	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES
PI 192	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Management of emergency services	4 internal training sessions conducted by end of each quarter	20 internal training sessions conducted by 30 June 2015	4 internal training sessions conducted by end of each quarter	4 internal training sessions conducted by end of each quarter	4 internal training sessions conducted by end of each quarter	4 internal training sessions conducted by end of each quarter	4 internal training sessions conducted by end of each quarter	4 internal training sessions conducted by end of each quarter	4 internal training sessions conducted by end of each quarter	4 internal training sessions conducted by end of each quarter	16 internal training sessions conducted by 30 June 2015	30-Jun-15	16 internal training sessions conducted by 30 June 2015	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES

PI 193	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Management of emergency services	SAESI certificate for accreditation to provide Fire Fighting training acquired by 30 September 2014	SAESI certificate for accreditation to provide Fire Fighting training acquired by 30 September 2014	Certificate acquired	Certificate acquired	N/A	N/A	N/A	N/A	N/A	N/A	SAESI certificate for accreditation to provide Fire Fighting training acquired by 30 September 2014	30-Jun-15	SAESI certificate for accreditation to provide Fire Fighting training acquired by 30 September 2014	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES
PI 194	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Management of emergency services	1 external training sessions conducted by end of each quarter	4 external training sessions conducted by 30 June 2015	1 external training sessions conducted by end of each quarter	1 external training sessions conducted by end of each quarter	1 external training sessions conducted by end of each quarter	1 external training sessions conducted by end of each quarter	1 external training sessions conducted by end of each quarter	1 external training sessions conducted by end of each quarter	1 external training sessions conducted by end of each quarter	1 external training sessions conducted by end of each quarter	4 external training sessions conducted by 30 June 2015	30-Jun-15	4 external training sessions conducted by 30 June 2015	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES

PI 195	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Management of emergency services	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	30-Jun-15	Monthly Maintenance of fire equipment as per maintenance checklist and legislation per month	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES
PI 196	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Management of emergency services	9 fire prevention awareness campaigns conducted per quarter	36 fire prevention awareness campaigns conducted per annum	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	9 fire prevention awareness campaigns conducted per quarter	36 fire prevention awareness campaigns conducted per annum	30-Jun-15	36 fire prevention awareness campaigns conducted per annum	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES

PI 197	KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.	Management of emergency services	Quarterly Emergency Services function report to Director, and District Municipality	4 Reports per annum	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	4 Reports per annum	30-Jun-15	4 Reports per annum	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES
PI 198	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES

PI 199	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Community Services	Emergency Services	Emergency Services	MANAGER EMERGENCY SERVICES
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
DISASTER MANAGEMENT																			
PI 200	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Disaster management function	Annual review of Disaster Management plan by 30 Sept 2014	Annual review of Disaster Management plan by 30 Sept 2014	Annual review of Disaster Management plan by 30 Sept 2014	Reviewed plan	N/A	N/A	N/A	N/A	N/A	N/A	Annual review of Disaster Management plan by 30 Sept 2014	30-Sep-14	Reviewed plan	Directorate Community Services	Disaster Management Services	Disaster Management Services	SENIOR /CHIEF DISASTER MANAGEMENT
PI 201	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Disaster management function	1 Sectoral meeting per quarter	11 Sectoral stakeholders meetings by 30 June 2015	1 Sectoral meeting per quarter	1 meeting minutes	1 Sectoral meeting per quarter	1 meeting minutes	1 Sectoral meeting per quarter	1 meeting minutes	1 Sectoral meeting per quarter	1 meeting minutes	4 Sectoral meetings per annum	30-Jun-15	4 Sectoral meetings minutes per annum	Directorate Community Services	Disaster Management Services	Disaster Management Services	SENIOR /CHIEF DISASTER MANAGEMENT

PI 202	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Disaster management function	Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2015	Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2015	1 Report	Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2015	30-Jun-15	Annual Report on Disaster Management activities to Council, District, Provincial Department by 30 June 2015	Directorate Community Services	Disaster Management Services	Disaster Management Services	SENIOR /CHIEF DISASTER MANAGEMENT
PI 203	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Disaster management function	Quarterly Report on Disaster Management Activities	4 Reports / annum	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	1 Report	4 Reports / annum	30-Jun-15	4 Reports / annum	Directorate Community Services	Disaster Management Services	Disaster Management Services	SENIOR /CHIEF DISASTER MANAGEMENT

PI 204	KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.	Disaster management function	4 interactions with other governmental institutions (PDMC) by 30 June 2015	4 interactions with other governmental institutions (PDMC) by 30 June 2015	1 PMDC meeting	1 meeting minutes	1 PMDC meeting	1 meeting minutes	2 PMDC meetings	2 sets of meeting minutes	N/A	N/A	4 interactions with other governmental institutions (PDMC) by 30 June 2015	30-Jun-15	4 interactions with other governmental institutions (PDMC) by 30 June 2015	Directorate Community Services	Disaster Management Services	Disaster Management Services	SENIOR /CHIEF DISASTER MANAGEMENT
PI 205	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Disaster Management Services	Disaster Management Services	SENIOR /CHIEF DISASTER MANAGEMENT

PI 206	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Community Services	Disaster Management Services	Disaster Management Services	SENIOR /CHIEF DISASTER MANAGEMENT
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
TRAFFIC SERVICES																			
PI 207	KFA 15 : Facilitate the establishment of good governance practices	Fine administration	10% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	12% of recoverability of fines issued per quarter	30-Jun-15	12% of recoverability of fines issued per quarter	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services
PI 208	KFA 15 : Facilitate the establishment of good governance practices	Fine administration	R20,625 Income generated from Parking fines per quarter	R75,000 Income generated from Parking meters per annum	R20,625 Income generated from Parking meters per quarter	R20,625 Income generated from Parking meters per quarter	R20,625 Income generated from Parking meters per quarter	R20,625 Income generated from Parking meters per quarter	R20,625 Income generated from Parking meters per quarter	R20,625 Income generated from Parking meters per quarter	R20,625 Income generated from Parking meters per quarter	R20,625 Income generated from Parking meters per quarter	R82,500 Income generated from Parking meters per annum	30-Jun-15	R82,500 Income generated from Parking meters per annum	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services
PI 209	KFA 15 : Facilitate the establishment of good governance practices	Fine administration	4950 parking fines issued per quarter	18000 parking fines issued per annum	4950 parking fines issued per quarter	4950 parking fines issued per quarter	4950 parking fines issued per quarter	4950 parking fines issued per quarter	4950 parking fines issued per quarter	4950 parking fines issued per quarter	4950 parking fines issued per quarter	4950 parking fines issued per quarter	19800 parking fines issued per annum	30-Jun-15	19800 parking fines issued per annum	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services
PI 210	KFA 15 : Facilitate the establishment of good governance practices	Fine administration	1500 speed fines issued per quarter	12000 speed fines issued per annum	3300 speed fines issued per quarter	3300 speed fines issued per quarter	3300 speed fines issued per quarter	3300 speed fines issued per quarter	3300 speed fines issued per quarter	3300 speed fines issued per quarter	3300 speed fines issued per quarter	3300 speed fines issued per quarter	13200 speed fines issued per annum	30-Jun-15	13200 speed fines issued per annum	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services

PI 211	KFA 15 : Facilitate the establish ment of good governanc e practices	Law enforceme nt & Traffic Awareness	R1,815 income generated by escort duties performed per quarter	R6,600 income generated by escort duties performed per annum	R1,815 income generated by escort duties performed per quarter	R1,815 income generated by escort duties performed per quarter	R1,815 income generated by escort duties performed per quarter	R1,815 income generated by escort duties performed per quarter	R1,815 income generated by escort duties performed per quarter	R1,815 income generated by escort duties performed per quarter	R1,815 income generated by escort duties performed per quarter	R1,815 income generated by escort duties performed per quarter	R7,260 income generated by escort duties performed per annum	30-Jun-15	R7,260 income generated by escort duties performed per annum	Directorat e Communi ty Services	Protectio n Services	Traffic Services	Manager Traffic Services
PI 213	KFA 15 : Facilitate the establish ment of good governanc e practices	Learners & Drivers assessmen ts	6050 Learners and drivers assessment s per annum	5500 Learners and drivers assessment s per annum	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	1512 Learners and drivers assessment s per quarter	6050 Learners and drivers assessment s per annum	30-Jun-15	6050 Learners and drivers assessment s per annum	Directorat e Communi ty Services	Protectio n Services	Traffic Services	Manager Traffic Services
PI 214	KFA 15 : Facilitate the establish ment of good governanc e practices	Manageme nt of traffic services	Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2014	Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2014	Acquirement of certificates	Acquirement of certificates	N/A	N/A	N/A	N/A	N/A	N/A	Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2014	30-Sep-15	Maintain and calibrate road worthy equipment - acquire certificates by 30 Sept 2014	Directorat e Communi ty Services	Protectio n Services	Traffic Services	Manager Traffic Services
PI 216	KFA 15 : Facilitate the establish ment of good governanc e practices	Manageme nt of traffic services	Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2014	Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2014	Acquirement of certificates	Acquirement of certificates	N/A	N/A	N/A	N/A	N/A	N/A	Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2014	30-Sep-15	Maintain and calibrate speed equipment - acquire certificates by 30 Sept 2014	Directorat e Communi ty Services	Protectio n Services	Traffic Services	Manager Traffic Services

PI 217	KFA 15 : Facilitate the establishment of good governance practices	Management of traffic services	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R2,860,000 income generated for motor vehicle registration (e-Natis) per annum	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R880,000 income generated for motor vehicle registration (e-Natis) per quarter	R2,860,000 income generated for motor vehicle registration (e-Natis) per annum	30-Jun-15	R2,860,000 income generated for motor vehicle registration (e-Natis) per annum	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services
PI 218	KFA 15 : Facilitate the establishment of good governance practices	Roadworthy testing	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	100% Vehicles tested for Roadworthiness per quarter	30-Jun-15	100% Vehicles tested for Roadworthiness per quarter	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services
PI 219	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services

PI 220	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	One planned staff interaction by the end of each quarter (general staff)	Quarterly meetings (4 / annum)	Quarterly meetings (1 / quarter)	1 set of minutes	Quarterly meetings (1 / quarter)	1 set of minutes	Quarterly meetings (1 / quarter)	1 set of minutes	Quarterly meetings (1 / quarter)	1 set of minutes	Quarterly meetings (4 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services
PI 221	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Community Services	Protection Services	Traffic Services	Manager Traffic Services

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
SECURITY SERVICES																			
PI 222	KFA 15 : Facilitate the establishment of good governance practices	By-law enforcement	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	100% action taken vs alarm alerts logged per quarter	30-Jun-15	100% action taken vs alarm alerts logged per quarter	Directorate Community Services	Protection Services	Security Services	Manager Security Services
PI 223	KFA 15 : Facilitate the establishment of good governance practices	By-law enforcement	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	70% action taken vs registered complaints	30-Jun-15	70% action taken vs registered complaints	Directorate Community Services	Protection Services	Security Services	Manager Security Services
PI 224	KFA 15 : Facilitate the establishment of good governance practices	By-law enforcement	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	30-Jun-15	100% Execution of approved law enforcement operational plan (Crime Prevention) per quarter	Directorate Community Services	Protection Services	Security Services	Manager Security Services
PI 225	KFA 15 : Facilitate the establishment of good governance practices	By-law enforcement	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 12 reports per annum	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	Render a security service pertaining to by-laws - 3 reports per quarter	30-Jun-15	Render a security service pertaining to by-laws - 3 reports per quarter	Directorate Community Services	Protection Services	Security Services	Manager Security Services

PI 226	KFA 15 : Facilitate the establish ment of good governanc e practices	Safeguard Council property	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	Access control to main building - zero incidents reported per quarter	30-Jun-15	Access control to main building - zero incidents reported per quarter	Directorat e Communi ty Services	Protectio n Services	Security Services	Manager Security Services
PI 227	KFA 15 : Facilitate the establish ment of good governanc e practices	Safeguard Council property	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	100% Execution of approved security operational plan per quarter	30-Jun-15	100% Execution of approved security operational plan per quarter	Directorat e Communi ty Services	Protectio n Services	Security Services	Manager Security Services
PI 230	KFA 15 : Facilitate the establish ment of good governanc e practices	Safeguard and Protect Council Property	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 12 reports per annum	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 3 reports per quarter	Render a security service pertaining to municipal assets - 12 reports per annum	30-Jun-15	Render a security service pertaining to municipal assets - 12 reports per annum	Directorat e Communi ty Services	Protectio n Services	Security Services	Manager Security Services

PI 231	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Protection Services	Security Services	Manager Security Services
PI 232	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Community Services	Protection Services	Security Services	Manager Security Services

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner	
ENVIRONMENTAL HEALTH																				
PI 233	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
PI 234	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services

PI 235	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 12 reports to District Municipality per annum	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 3 reports to District Municipality per quarter	Environmental Health services performance - 12 reports to District Municipality per annum	30-Jun-15	Environmental Health services performance - 12 reports to District Municipality per annum	Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
PI 237	KFA 17 : Pro-active prevention, mitigation, identification and management of environmental health, fire and disaster risks.	Environmental health	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	30-Jun-15	Safe food premises - 80% of informal food premises complying to health legislation with COA's per quarter	Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services

PI 238	KFA 17 : Pro-active prevention , mitigation, identificati on and managem ent of environme ntal health, fire and disaster risks.	Environme ntal health	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	30-Jun-15	Safe food premises - 70% of formal food premises complying to health legislation with COA's per quarter	Directorat e Communi ty Services	Directorat e Communi ty Services	Environm ental Health Services	Manager Environm ental Health Services
PI 240	KFA 17 : Pro-active prevention , mitigation, identificati on and managem ent of environme ntal health, fire and disaster risks.	Environme ntal health	1 Health campaign per quarter	4 Health campaigns per annum	1 Health campaign per quarter	1 Health campaign per quarter	1 Health campaign per quarter	1 Health campaign per quarter	1 Health campaign per quarter	1 Health campaign per quarter	1 Health campaign per quarter	1 Health campaign per quarter	4 Health campaigns per annum	30-Jun-15	4 Health campaigns per annum	Directorat e Communi ty Services	Directorat e Communi ty Services	Environm ental Health Services	Manager Environm ental Health Services

PI 241	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Environmental health	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	90% of health care waste generators complying to legislation per quarter	30-Jun-15	90% of health care waste generators complying to legislation per quarter	Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
PI 242	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Environmental health	6 Compliant water Effluent samples of sewerage plant	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	95%- 5 samples per quarter	30-Jun-15	95%- 5 samples per quarter	Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services

PI 243	KFA 17 : Pro-active prevention , mitigation, identification and management of environmental health, fire and disaster risks.	Environmental health	141 Safe Water samples per quarter	95%- 536 samples per annum	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 134 samples per quarter	95%- 536 samples per annum	30-Jun-15	95%- 536 samples per annum		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
PI 244	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Refuse Removal	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	95 % rendering of refuse removal services as per service delivery programme per quarter	30-Jun-15	95 % rendering of refuse removal services as per service delivery programme per quarter		Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services

PI 245	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Refuse Removal	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Maintain refuse dumping site as per permit - 1 valid permit per quarter	30-Jun-15	Maintain refuse dumping site as per permit - 1 valid permit per quarter	Directorate Community Services	Directorate Community Services	Environmental Health Services	Manager Environmental Health Services
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
PARKS & RECREATION																			
PI 246	KFA 19 : Provide equal access to sport, park, recreation al facilities and other public amenities to all residents.	IDP Projects	Establishment of parks in various areas - R9,396,747.00 : % progress and budget spend as per quarterly target	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	30-Jun-15	Annual Report indicating % progress and budget spend	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation
PI 258	KFA 19 : Provide equal access to sport, park, recreation al facilities and other public amenities to all residents.	IDP Projects	Development of new Sport Grounds - R6,901,360.80 : % progress and budget spend as per quarterly target	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed	30-Jun-15	Annual Report indicating % progress and budget spend	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation

PI 263	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	Swimming Pools : 95% Execution of maintenance plan per quarter	Swimming Pools : 95% Execution of maintenance plan per quarter	Swimming Pools : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Swimming Pools : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Swimming Pools : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Swimming Pools : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Swimming Pools : 95% Execution of maintenance plan per quarter	30-Jun-15	Signed Maintenance Plan Register	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation
PI 264	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	Turf Maintenance (Parks & Cemeteries) : 95% Execution of maintenance plan per quarter	Turf Maintenance (Parks & Cemeteries) : 95% Execution of maintenance plan per quarter	Turf Maintenance (Parks & Cemeteries) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Turf Maintenance (Parks & Cemeteries) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Turf Maintenance (Parks & Cemeteries) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Turf Maintenance (Parks & Cemeteries) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Turf Maintenance (Parks & Cemeteries) : 95% Execution of maintenance plan per quarter	30-Jun-15	Signed Maintenance Plan Register	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation
PI 266	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	Trees felled when required - 95% of requests executed per quarter	Trees felled when required - 95% of requests executed per quarter	Trees felled when required - 95% of requests executed per quarter	Signed Maintenance Plan Register	Trees felled when required - 95% of requests executed per quarter	Signed Maintenance Plan Register	Trees felled when required - 95% of requests executed per quarter	Signed Maintenance Plan Register	Trees felled when required - 95% of requests executed per quarter	Signed Maintenance Plan Register	Trees felled when required - 95% of requests executed per quarter	30-Jun-15	Signed Maintenance Plan Register	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation

PI 267	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	Conduct turf Maintenance (Sports grounds) : 95% Execution of maintenance plan per quarter	Conduct turf Maintenance (Sports grounds) : 95% Execution of maintenance plan per quarter	Conduct turf Maintenance (Sports grounds) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Conduct turf Maintenance (Sports grounds) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Conduct turf Maintenance (Sports grounds) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Conduct turf Maintenance (Sports grounds) : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Conduct turf Maintenance (Sports grounds) : 95% Execution of maintenance plan per quarter	30-Jun-15	Signed Maintenance Plan Register	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation
PI 268	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	Keeping of cemetery registers as per legislation : 100% updated register per quarter	Keeping of cemetery registers as per legislation : 100% updated register per quarter	Keeping of cemetery registers as per legislation : 100% updated register per quarter	Updated cemetery registers	Keeping of cemetery registers as per legislation : 100% updated register per quarter	Updated cemetery registers	Keeping of cemetery registers as per legislation : 100% updated register per quarter	Updated cemetery registers	Keeping of cemetery registers as per legislation : 100% updated register per quarter	Updated cemetery registers	Keeping of cemetery registers as per legislation : 100% updated register per quarter	30-Jun-15	Updated cemetery registers	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation
PI 269	KFA 19 : Provide equal access to sport, park, recreational facilities and other public amenities to all residents.	Parks and Recreation	Maintenance of cemeteries as per maintenance programmes : 95% Execution of maintenance plan per quarter	Maintenance of cemeteries as per maintenance programmes : 95% Execution of maintenance plan per quarter	Maintenance of cemeteries as per maintenance programmes : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Maintenance of cemeteries as per maintenance programmes : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Maintenance of cemeteries as per maintenance programmes : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Maintenance of cemeteries as per maintenance programmes : 95% Execution of maintenance plan per quarter	Signed Maintenance Plan Register	Maintenance of cemeteries as per maintenance programmes : 95% Execution of maintenance plan per quarter	30-Jun-15	Signed Maintenance Plan Register	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation

PI 271	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation
PI 272	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Community Services	Parks & Recreation	Parks & Recreation	Manager Parks & Recreation

	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
DIRECTOR CORPORATE SERVICE																			
KPI 08	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2015	5% deviation of actual expenditure vs departmental budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2015	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2015	30-Jun-15	Actual expenditure vs departmental budget	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
KPI 09	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2014	Required information submitted for compilation of Annual Report by 31/12/2014	N/A	N/A	Submit info by 31/12/2014	Submit info by 31/12/2014	N/A	N/A	N/A	N/A	Submit info by 31/12/2014	31-Dec-14	Submit info by 31/12/2014	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES

KPI 10	KFA 15 : Facilitate the establish ment of good governanc e practices	Annual Report	Annual Report compiled and approved by 31 March 2015	Annual Report compiled and approved by 31 March 2015	N/A	N/A	N/A	N/A	Annual Report compiled and approved by 31 March 2015	Approval of report	N/A	N/A	Annual Report compiled and approved by 31 March 2015	31-Mar-15	Approval of report	Directorat e Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORA TE SERVICES
KPI 11	KFA 15 : Facilitate the establish ment of good governanc e practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-15	80% of assigned council resolutions executed by end of each quarter	Directorat e Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORA TE SERVICES
KPI 12	KFA 15 : Facilitate the establish ment of good governanc e practices	Policy guidance on institutional and administrati ve matters	Policy Guidance - Updated register and publishing of all policies on data storage device per quarter	Updated register and publishing of all policies on data storage device	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	Quarterly updated register & storage device of all reviewed policies	Updated register and publishing of all policies on data storage device	30-Jun-15	Quarterly updated register & storage device of all reviewed policies	Directorat e Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORA TE SERVICES

KPI 13	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES
KPI 14	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Office of the Director Corporate Services	Office of the Director Corporate Services	DIRECTOR CORPORATE SERVICES

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
POLICY & RESEARCH																			
PI 106	KFA 15 : Facilitate the establishment of good governance practices	Policies and By-laws	Review of Council By-Laws	Annual revision of By - Laws	Annual revision of By - Laws	Updated register and publishing of all policies on data storage device	N/A	N/A	N/A	N/A	N/A	N/A	Annual revision of By - Laws	30-Jun-15	Updated register and publishing of all policies on data storage device	Directorate Corporate Services	Policy & Research	Policy & Research	SENIOR MANAGER POLICY & INTERM CONTRACTS
PI 107	KFA 15 : Facilitate the establishment of good governance practices	Policies and By-laws	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	30-Jun-15	Review of Council Policies - Quarterly Report of Policies referred to relevant departments for revision per quarter	Directorate Corporate Services	Policy & Research	Policy & Research	SENIOR MANAGER POLICY & INTERM CONTRACTS
PI 108	KFA 15 : Facilitate the establishment of good governance practices	Policies and By-laws	Completion of all required research on best practices	None	Completion of all required research on best practices	Quarterly report	Completion of all required research on best practices	Quarterly report	Completion of all required research on best practices	Quarterly report	Completion of all required research on best practices	Quarterly report	Completion of all required research on best practices	30-Jun-15	Quarterly report	Directorate Corporate Services	Policy & Research	Policy & Research	SENIOR MANAGER POLICY & INTERM CONTRACTS

PI 109	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Corporate Services	Policy & Research	Policy & Research	SENIOR MANAGER POLICY & INTERM CONTRACTS
PI 110	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Policy & Research	Policy & Research	SENIOR MANAGER POLICY & INTERM CONTRACTS

	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner	
LEGAL ADVICE SERVICES																				
PI 100	KFA 15 : Facilitate the establishment of good governance practices	By-laws	Updating of Municipal Code	Updating of Municipal Code	Updating of Municipal Code	Updated Municipal Code	Updating of Municipal Code	Updated Municipal Code	Updating of Municipal Code	Updated Municipal Code	Updating of Municipal Code	Updated Municipal Code	Updating of Municipal Code	30-Jun-15	Updated Municipal Code		Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES
PI 101	KFA 15 : Facilitate the establishment of good governance practices	By-laws	Weekly circulation of government gazettes to relevant departments 1 report per quarter	Weekly circulation of government gazettes to relevant departments 1 report per quarter	Weekly circulation of government gazettes to relevant departments 1 report per quarter	Quarterly report	Weekly circulation of government gazettes to relevant departments 1 report per quarter	Quarterly report	Weekly circulation of government gazettes to relevant departments 1 report per quarter	Quarterly report	Weekly circulation of government gazettes to relevant departments 1 report per quarter	Quarterly report	Weekly circulation of government gazettes to relevant departments 1 report per quarter	30-Jun-15	Quarterly report		Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES
PI 102	KFA 15 : Facilitate the establishment of good governance practices	Contract Management	Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter	Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter	Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter	Quarterly report	Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter	Quarterly report	Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter	Quarterly report	Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter	Quarterly report	Completion of contracts within 60 days after Tender Adjudication Committee resolution - 1 report per quarter	30-Jun-15	Quarterly report		Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES
PI 103	KFA 15 : Facilitate the establishment of good governance practices	Legal Actions	Quarterly Reports on legal supporting services rendered to municipal departments per quarter	Quarterly Reports on legal supporting services rendered to municipal departments per quarter	Quarterly Reports on legal supporting services rendered to municipal departments per quarter	Quarterly report	Quarterly Reports on legal supporting services rendered to municipal departments per quarter	Quarterly report	Quarterly Reports on legal supporting services rendered to municipal departments per quarter	Quarterly report	Quarterly Reports on legal supporting services rendered to municipal departments per quarter	Quarterly report	Quarterly Reports on legal supporting services rendered to municipal departments per quarter	30-Jun-15	Quarterly report		Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES

PI 104	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES
PI 105	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Legal Advice Services	Legal Advice Services	SENIOR ADMIN OFFICER : LEGAL ADVICE SERVICES

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
SECRETARIAT SERVICES																			
PI 057	KFA 15 : Facilitate the establishment of good governance practices	Archiving and registry	Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2014	Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2014	Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2014	Updated approved file plan in line with legislation as per report from Provincial Archives	N/A	N/A	N/A	N/A	N/A	N/A	Keeping of archive and records compliant with legislation - Updated approved file plan in line with legislation by 30 Sept 2014	30-Sep-14	Updated approved file plan in line with legislation as per report from Provincial Archives	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETARIAT SERVICES
PI 058	KFA 15 : Facilitate the establishment of good governance practices	Archiving and registry	External correspondence registration - 1 updated register per quarter	External correspondence registration - 1 updated register per quarter	External correspondence registration - 1 updated register per quarter	Updated register	External correspondence registration - 1 updated register per quarter	Updated register	External correspondence registration - 1 updated register per quarter	Updated register	External correspondence registration - 1 updated register per quarter	Updated register	External correspondence registration - 1 updated register per quarter	30-Jun-15	Updated register	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETARIAT SERVICES
PI 059	KFA 15 : Facilitate the establishment of good governance practices	Auxiliary Services	90% Execution of cleaning plan as per daily plan	90% Execution of cleaning plan as per daily plan	90% Execution of cleaning plan as per daily plan	Quarterly report	90% Execution of cleaning plan as per daily plan	Quarterly report	90% Execution of cleaning plan as per daily plan	Quarterly report	90% Execution of cleaning plan as per daily plan	Quarterly report	90% Execution of cleaning plan as per daily plan	30-Jun-15	Quarterly report	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETARIAT SERVICES
PI 060	KFA 15 : Facilitate the establishment of good governance practices	Committee secretarial support	Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2015	Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2015	Compilation and approval of yearly meeting calendar	Administrative calendar for committee and council meetings compiled, approved and distributed by 30 June 2015	30-Jun-15	Compilation and approval of yearly meeting calendar	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETARIAT SERVICES

PI 061	KFA 15 : Facilitate the establish ment of good governanc e practices	Committee secretarial support	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	30-Jun-15	Committee and council resolution monitoring - 95% of resolutions distributed per quarter	Directorat e Corporate Services	Secretaria t Services	Secretaria t Services	MANAGE R SECRETAR IAT SERVICES
PI 062	KFA 15 : Facilitate the establish ment of good governanc e practices	Committee secretarial support	Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum	Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum	21 meetings per quarter	21 meetings per quarter	14 meetings per quarter	14 meetings per quarter	21 meetings per quarter	21 meetings per quarter	21 meetings per quarter	21 meetings per quarter	Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum	30-Jun-15	Render support service to Council, Executive Committee and Portfolio Committees - 77 minutes of meetings per annum	Directorat e Corporate Services	Secretaria t Services	Secretaria t Services	MANAGE R SECRETAR IAT SERVICES
PI 063	KFA 15 : Facilitate the establish ment of good governanc e practices	Property Services	Documentati on of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days	Documentati on of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days	Documentati on of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days	Quarterly report	Documentati on of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days	Quarterly report	Documentati on of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days	Quarterly report	Documentati on of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days	Quarterly report	Documentati on of alienation/ leasing of Council property in register -90 % of applications in register tabled to council within 60 days	30-Jun-15	4 Quarterly Reports	Directorat e Corporate Services	Secretaria t Services	Secretaria t Services	MANAGE R SECRETAR IAT SERVICES
PI 064	KFA 15 : Facilitate the establish ment of good governanc e practices	Rental register	Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter	Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter	Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter	Quarterly report	Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter	Quarterly report	Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter	Quarterly report	Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter	Quarterly report	Keeping of hall rental registers - 100% evidence in terms of bookings / requests for use per quarter	30-Jun-15	4 Quarterly Reports	Directorat e Corporate Services	Secretaria t Services	Secretaria t Services	MANAGE R SECRETAR IAT SERVICES

PI 065	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETAR IAT SERVICES
PI 366	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Secretariat Services	Secretariat Services	MANAGER SECRETAR IAT SERVICES

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
JMAN RESOURCE MANAGEMEN																			
PI 035	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Benefit administration	Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment	Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment	Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment	Quarterly report	Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment	Quarterly report	Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment	Quarterly report	Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment	Quarterly report	Pension fund administration - 100% of employees registered for pension fund within 1 month from date of employment	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT
PI 036	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Benefit administration	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Group life scheme - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT

PI 037	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Benefit administration	Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	Quarterly report	Medical fund administration - % of employees on post level 13 & above registered for medical fund within 1 month from date of employment	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT
PI 038	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Benefit administration	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	30-Jun-15	95% of approved leave forms processed in BIQ leave system within timeframe of 1 month	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT

PI 039	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Benefit administration	Process all applications for Acting allowance within 30 days	Process all applications for Acting allowance within 30 days	Process all applications for Acting allowance within 30 days	Quarterly report	Process all applications for Acting allowance within 30 days	Quarterly report	Process all applications for Acting allowance within 30 days	Quarterly report	Process all applications for Acting allowance within 30 days	Quarterly report	Process all applications for Acting allowance within 30 days	30-Jun-15	4 Quarterly Reports					Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT
PI 040	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Benefit administration	Review of Housing allowances within one month of notice from SALGBC	Review of Housing allowances within one month of notice from SALGBC	Review of Housing allowances within one month of notice from SALGBC	Quarterly report	Review of Housing allowances within one month of notice from SALGBC	Quarterly report	Review of Housing allowances within one month of notice from SALGBC	Quarterly report	Review of Housing allowances within one month of notice from SALGBC	Quarterly report	Review of Housing allowances within one month of notice from SALGBC	30-Jun-15	4 Quarterly Reports					Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT

PI 043	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Employment equity	Submission of Execution of EE report by 31 Oct 2014	Submission of Execution of EE report by 31 Oct 2014	N/A	N/A	Submission of Execution of EE report by 31 Oct 2014	1 Report	N/A	N/A	N/A	N/A	Submission of Execution of EE report by 31 Oct 2014	31-Oct-14	Proof of submission					MANAGE R HUMAN RESOURC E MANAGE MENT
PI 044	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Employment equity	Reviewed and approved Employment Equity Plan as per legislation by 30 Sept 2014	Reviewed and approved Employment Equity Plan as per legislation by 30 Sept 2014	Reviewed and approved Employment Equity Plan as per legislation by 30 Sept 2014	Approved Plan	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed and approved Employment Equity Plan as per legislation by 30 Sept 2014	30-Sep-14	Approved Plan					MANAGE R HUMAN RESOURC E MANAGE MENT
																Directorate Corporate Services	Human Resource Managem ent	Human Resource Managem ent		

PI 045	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Labour Relations	Local Labour Forum administration - 1 meeting scheduled per quarter	Local Labour Forum administration - 1 meeting scheduled per quarter	Local Labour Forum administration - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administration - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administration - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administration - 1 meeting scheduled per quarter	1 set of minutes	Local Labour Forum administration - 1 meeting scheduled per quarter	30-Jun-15	1 set of minutes	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT
PI 046	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Labour Relations	100% Grievances completed within 30 days	100% Grievances completed within 30 days	100% Grievances completed within 30 days	Quarterly report	100% Grievances completed within 30 days	Quarterly report	100% Grievances completed within 30 days	Quarterly report	100% Grievances completed within 30 days	Quarterly report	100% Grievances completed within 30 days	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT

PI 047	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Labour Relations	100% Disciplinary hearings completed within 3 months	100% Disciplinary hearings completed within 3 months	100% Disciplinary hearings completed within 3 months	Quarterly report	100% Disciplinary hearings completed within 3 months	Quarterly report	100% Disciplinary hearings completed within 3 months	Quarterly report	100% Disciplinary hearings completed within 3 months	Quarterly report	100% Disciplinary hearings completed within 3 months	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT
PI 048	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Occupational Health and Safety	100% execution of Occupational Health & Safety plan per quarter	100% execution of Occupational Health & Safety plan per quarter	100% execution of Occupational Health & Safety plan per quarter	Quarterly report	100% execution of Occupational Health & Safety plan per quarter	Quarterly report	100% execution of Occupational Health & Safety plan per quarter	Quarterly report	100% execution of Occupational Health & Safety plan per quarter	Quarterly report	100% execution of Occupational Health & Safety plan per quarter	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT

PI 049	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations				
																Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGE R HUMAN RESOURC E MANAGE MENT
PI 050	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Recruitment and selection	Personnel procurement - 80% of critical vacant funded posts filled per quarter	Personnel procurement - 80% of critical vacant funded posts filled per quarter	Personnel procurement - 80% of critical vacant funded posts filled per quarter	Quarterly report	Personnel procurement - 80% of critical vacant funded posts filled per quarter	Quarterly report	Personnel procurement - 80% of critical vacant funded posts filled per quarter	Quarterly report	Personnel procurement - 80% of critical vacant funded posts filled per quarter	Quarterly report	Personnel procurement - 80% of critical vacant funded posts filled per quarter	30-Jun-15	4 Quarterly Reports				
																Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGE R HUMAN RESOURC E MANAGE MENT

PI 051	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Skills Development	Induction of employees - 80% of new employees inducted within 30 days of appointment	Induction of employees - 80% of new employees inducted within 30 days of appointment	Induction of employees - 80% of new employees inducted within 30 days of appointment	Quarterly report	Induction of employees - 80% of new employees inducted within 30 days of appointment	Quarterly report	Induction of employees - 80% of new employees inducted within 30 days of appointment	Quarterly report	Induction of employees - 80% of new employees inducted within 30 days of appointment	Quarterly report	Induction of employees - 80% of new employees inducted within 30 days of appointment	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT
PI 052	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Skills Development	Revision of induction manual by 30 June 2015	Revision of induction manual by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Revision of induction manual by 30 June 2015	Reviewed Manual	Revision of induction manual by 30 June 2015	30-Jun-15	Reviewed Manual	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGER HUMAN RESOURCE MANAGEMENT

PI 053	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Skills Development	95% execution of WSP per quarter	95% execution of WSP per quarter	95% execution of WSP per quarter	Quarterly report	95% execution of WSP per quarter	Quarterly report	95% execution of WSP per quarter	Quarterly report	95% execution of WSP per quarter	Quarterly report	95% execution of WSP per quarter	30-Jun-15	4 Quarterly Reports				
																Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGE R HUMAN RESOURC E MANAGE MENT
PI 054	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Skills Development	Compiled and approved Workplace Skills Plan as per legislation by 30 April 2015	Compiled and approved Workplace Skills Plan as per legislation by 30 April 2015	N/A	N/A	N/A	N/A	N/A	N/A	Compiled and approved Workplace Skills Plan as per legislation by 30 April 2015	Reviewed WSP	Compiled and approved Workplace Skills Plan as per legislation by 30 April 2015	30-Jun-15	Reviewed WSP				
																Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGE R HUMAN RESOURC E MANAGE MENT

PI 055	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Utilisation	Manage absenteeism - Reports per quarter	Manage absenteeism - Reports per quarter	Manage absenteeism - Reports per quarter	Quarterly report	Manage absenteeism - Reports per quarter	Quarterly report	Manage absenteeism - Reports per quarter	Quarterly report	Manage absenteeism - Reports per quarter	Quarterly report	Manage absenteeism - Reports per quarter	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGE R HUMAN RESOURCE MANAGEMENT
PI 056	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Utilisation	Develop succession plan - approved plan by 30 Sept 2015	Develop succession plan - approved plan by 30 Sept 2015	Develop succession plan - approved plan by 30 Sept 2015	Approved Plan	N/A	N/A	N/A	N/A	N/A	N/A	Develop succession plan - approved plan by 30 Sept 2015	30-Sep-15	Approved Plan	Directorate Corporate Services	Human Resource Management	Human Resource Management	MANAGE R HUMAN RESOURCE MANAGEMENT

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
FORMATION TECHNOLOGY SERV																			
PI o89	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Hardware & Network administration	Effective and efficient network to all users/offices - 80% of online users vs offline users per quarter	Effective and efficient network to all users/offices - 80% of online users vs offline users per quarter	Effective and efficient network to all users/offices - 80% of online users vs offline users per quarter	Quarterly report	Effective and efficient network to all users/offices - 80% of online users vs offline users per quarter	Quarterly report	Effective and efficient network to all users/offices - 80% of online users vs offline users per quarter	Quarterly report	Effective and efficient network to all users/offices - 80% of online users vs offline users per quarter	Quarterly report	Effective and efficient network to all users/offices - 80% of online users vs offline users per quarter	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management
PI 367	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Hardware & Network administration	IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	Quarterly report	IT hardware and network maintenance schedule - 80% of equipment maintained according to plan per quarter	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management

PI 092	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management
PI 093	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Leadership & People Development	User training - 80% of training supplied vs requested per quarter	User training - 80% of training supplied vs requested per quarter	User training - 80% of training supplied vs requested per quarter	Quarterly report	User training - 80% of training supplied vs requested per quarter	Quarterly report	User training - 80% of training supplied vs requested per quarter	Quarterly report	User training - 80% of training supplied vs requested per quarter	Quarterly report	User training - 80% of training supplied vs requested per quarter	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management

PI 094	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Leadership & People Development	Individual Development Plan - 85% of approved training completed per quarter	Individual Development Plan - 85% of approved training completed per quarter	Individual Development Plan - 85% of approved training completed per quarter	Quarterly report	Individual Development Plan - 85% of approved training completed per quarter	Quarterly report	Individual Development Plan - 85% of approved training completed per quarter	Quarterly report	Individual Development Plan - 85% of approved training completed per quarter	Quarterly report	Individual Development Plan - 85% of approved training completed per quarter	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management
PI 095	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management

PI 096	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Leadership & People Development	Policy and By-laws	Policy management - 95% of policies reviewed by June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Policy management - 95% of policies reviewed by June 2015	Annual report	Policy management - 95% of policies reviewed by June 2015	30-Jun-15	Annual report	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management
PI 097	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Security administration	Data security - Updated register per quarter	Data security - Updated register per quarter	Data security - Updated register per quarter	Updated Register	Data security - Updated register per quarter	Updated Register	Data security - Updated register per quarter	Updated Register	Data security - Updated register per quarter	Updated Register	Data security - Updated register per quarter	30-Jun-15	Updated Register	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management

PI 098	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Service Management	User Support - 80% of service calls logged vs completed per quarter	User Support - 80% of service calls logged vs completed per quarter	User Support - 80% of service calls logged vs completed per quarter	Quarterly report	User Support - 80% of service calls logged vs completed per quarter	Quarterly report	User Support - 80% of service calls logged vs completed per quarter	Quarterly report	User Support - 80% of service calls logged vs completed per quarter	Quarterly report	User Support - 80% of service calls logged vs completed per quarter	30-Jun-15	4 Quarterly Reports	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management
PI 099	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	System and Software administration	Software license database - Updated register per quarter	Software license database - Updated register per quarter	Software license database - Updated register per quarter	Updated Register	Software license database - Updated register per quarter	Updated Register	Software license database - Updated register per quarter	Updated Register	Software license database - Updated register per quarter	Updated Register	Software license database - Updated register per quarter	30-Jun-15	Updated Register	Directorate Corporate Services	Information Technology Management	Information Technology Management	Manager Information Technology Management

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner	
CLIENT SERVICES																				
PI o82	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Annual review of Integrated Client Service Strategy & Implementation Plan	Internal telephone utilisation control : Quarterly report to verify telephone printouts	Internal telephone utilisation control : Quarterly report to verify telephone printouts	Internal telephone utilisation control : Quarterly report to verify telephone printouts	Quarterly report	Internal telephone utilisation control : Quarterly report to verify telephone printouts	Quarterly report	Internal telephone utilisation control : Quarterly report to verify telephone printouts	Quarterly report	Internal telephone utilisation control : Quarterly report to verify telephone printouts	Quarterly report	Internal telephone utilisation control : Quarterly report to verify telephone printouts	30-Jun-16	4 Quarterly Reports		Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer
PI o83	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Annual review of Integrated Client Service Strategy & Implementation Plan	Administration of client queries : 80% of queries referred to relevant departments within 7 days	Administration of client queries : 80% of queries referred to relevant departments within 7 days	Administration of client queries : 80% of queries referred to relevant departments within 7 days	Quarterly report	Administration of client queries : 80% of queries referred to relevant departments within 7 days	Quarterly report	Administration of client queries : 80% of queries referred to relevant departments within 7 days	Quarterly report	Administration of client queries : 80% of queries referred to relevant departments within 7 days	Quarterly report	Administration of client queries : 80% of queries referred to relevant departments within 7 days	30-Jun-16	4 Quarterly Reports		Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer

PI o84	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Annual review of Integrated Client Service Strategy & Implementation Plan	Compile and implement a service charter by 30 June 2015	Compile and implement a service charter by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Compile and implement a service charter by 30 June 2015	Compilation and annual review	Compile and implement a service charter by 30 June 2015	30-Jun-16	Compilation and annual review	Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer
PI o85	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Annual review of Integrated Client Service Strategy & Implementation Plan	Batho Pele Interventions - 2 interventions per quarter	Batho Pele Interventions - 2 interventions per quarter	Batho Pele Interventions - 2 interventions per quarter	Execution of interventions	Batho Pele Interventions - 2 interventions per quarter	Execution of interventions	Batho Pele Interventions - 2 interventions per quarter	Execution of interventions	Batho Pele Interventions - 2 interventions per quarter	Execution of interventions	Batho Pele Interventions - 8 interventions per annum	30-Jun-16	Execution of 8 interventions	Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer
PI o86	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Annual review of Integrated Client Service Strategy & Implementation Plan	Customer care improvement : Customer satisfaction surveys	Customer care improvement : Customer satisfaction surveys	Customer care improvement : Customer satisfaction surveys	Execution of survey	Customer care improvement : Customer satisfaction surveys	Execution of survey	Customer care improvement : Customer satisfaction surveys	Execution of survey	Customer care improvement : Customer satisfaction surveys	Execution of survey	Customer care improvement : Customer satisfaction surveys	30-Jun-16	Execution of surveys	Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer

PI o87	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-16	Minutes of meetings	Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer
PI o88	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-16	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer

PI 385	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	None	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Quarterly report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	30-Jun-16	Annual report on handling of all complaints related to Chapter 9 institutions which includes The office of the Public Protector, Lawyers for Human Rights, South African Human Rights Commission and Presidential Hotline	Directorate Corporate Services	Client Services	Client Services	Senior Client Services Officer
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner	
COMMUNICATION SERVICES																				
PI 067	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Communication Forum meetings - 3 meetings scheduled per quarter	Communication Forum meetings - 3 meetings scheduled per quarter	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	3 Meetings held	3 sets of minutes	12 Meetings held	30-Jun-15	12 sets of minutes		Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI 068	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Writing of speeches - 3 speeches per quarter	Writing of speeches - 3 speeches per quarter	Writing of speeches - 3 speeches per quarter	Number of Speeches	Writing of speeches - 3 speeches per quarter	Number of Speeches	Writing of speeches - 3 speeches per quarter	Number of Speeches	Writing of speeches - 3 speeches per quarter	Number of Speeches	Writing of speeches - 12 speeches per annum	30-Jun-15	Number of Speeches		Directorate Corporate Services	Communications	Communications	Manager Communications Services

PI 069	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 3 updates per quarter	Number of Website updates	Municipal website - 12 updates per annum	30-Jun-15	Number of Website updates	Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI 070	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Municipal internal PVA - 3 updates per quarter	Municipal internal PVA - 3 updates per quarter	Municipal internal PVA - 3 updates per quarter	Number of PVA updates	Municipal internal PVA - 3 updates per quarter	Number of PVA updates	Municipal internal PVA - 3 updates per quarter	Number of PVA updates	Municipal internal PVA - 3 updates per quarter	Number of PVA updates	Municipal internal PVA - 12 updates per annum	30-Jun-15	Number of PVA updates	Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI 071	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Updated Media Policy by 30/09/2014	Updated Media Policy by 30/09/2014	Updated Media Policy by 30/09/2014	Updated Policy	N/A	N/A	N/A	N/A	N/A	N/A	Updated Media Policy by 30/09/2014	30-Sep-14	Updated Policy	Directorate Corporate Services	Communications	Communications	Manager Communications Services

PI 072	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	The Resident - 3 issues per quarter	The Resident - 3 issues per quarter	The Resident - 3 issues per quarter	3 Issues	The Resident - 3 issues per quarter	3 Issues	The Resident - 3 issues per quarter	3 Issues	The Resident - 3 issues per quarter	3 Issues	The Resident - 12 issues per annum	30-Jun-15	12 Issues	Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI 073	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Press Releases - 4 releases per quarter	Press Releases - 4 releases per quarter	Press Releases - 4 releases per quarter	4 Press Releases	Press Releases - 4 releases per quarter	4 Press Releases	Press Releases - 4 releases per quarter	4 Press Releases	Press Releases - 4 releases per quarter	4 Press Releases	Press Releases - 16 releases per annum	30-Jun-15	16 Press Releases	Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI 074	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communication	Media coverage - 4 articles per quarter	Media coverage - 4 articles per quarter	Media coverage - 4 articles per quarter	4 Articles	Media coverage - 4 articles per quarter	4 Articles	Media coverage - 4 articles per quarter	4 Articles	Media coverage - 4 articles per quarter	4 Articles	Media coverage - 16 articles per annum	30-Jun-15	16 Articles	Directorate Corporate Services	Communications	Communications	Manager Communications Services

PI 075	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communicati on	Media and Communicati ons Committee - 3 meetings scheduled per quarter	Media and Communicati ons Committee - 3 meetings scheduled per quarter	Media and Communicati ons Committee - 3 meetings scheduled per quarter	3 sets of minutes	Media and Communicati ons Committee - 3 meetings scheduled per quarter	3 sets of minutes	Media and Communicati ons Committee - 3 meetings scheduled per quarter	3 sets of minutes	Media and Communicati ons Committee - 3 meetings scheduled per quarter	3 sets of minutes	Media and Communicati ons Committee - 12 meetings scheduled per annum	30-Jun-15	12 sets of minutes	Directorat e Corporate Services	Communi cations	Communi cations	Manager Communi cations Services
PI 076	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communicati on	Establish and maintain a communicati on strategy by 30/09/2014	Establish and maintain a communicati on strategy by 30/09/2014	Establish and maintain a communicati on strategy by 30/09/2014	Annual reviewed communicati on strategy	N/A	N/A	N/A	N/A	N/A	N/A	Establish and maintain a communicati on strategy by 30/09/2014	30-Sep-14	Annual reviewed communicati on strategy	Directorat e Corporate Services	Communi cations	Communi cations	Manager Communi cations Services
PI 077	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Communicati on	Die Werker - 3 issues per quarter	Die Werker - 3 issues per quarter	Die Werker - 3 issues per quarter	3 Issues	Die Werker - 3 issues per quarter	3 Issues	Die Werker - 3 issues per quarter	3 Issues	Die Werker - 3 issues per quarter	3 Issues	Die Werker - 12 issues per annum	30-Jun-15	12 Issues	Directorat e Corporate Services	Communi cations	Communi cations	Manager Communi cations Services

PI 078	KFA 16 Promote and improve public relations through stakeholder participation and good customer service.	Communication	"Uit die Raadsaal" community radio programme - 22 programmes per annum	"Uit die Raadsaal" community radio programme - 22 programmes per annum	6 programmes	6 programmes	4 programmes	4 programmes	4 programmes	4 programmes	6 programmes	6 programmes	"Uit die Raadsaal" community radio programme - 22 programmes per annum	30-Jun-15	22 programmes	Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI 079	KFA 16 Promote and improve public relations through stakeholder participation and good customer service.	Communication	Broadcasting of Council and Government events on PVA	Broadcasting of Council and Government events on PVA	6 Broadcasts per quarter	6 Broadcasts per quarter	6 Broadcasts per quarter	6 Broadcasts per quarter	6 Broadcasts per quarter	6 Broadcasts per quarter	6 Broadcasts per quarter	6 Broadcasts per quarter	24 Broadcasts per annum	30-Jun-15	24 Broadcasts per annum	Directorate Corporate Services	Communications	Communications	Manager Communications Services

PI o8o	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Corporate Services	Communications	Communications	Manager Communications Services
PI o81	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Corporate Services	Communications	Communications	Manager Communications Services

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
ELECTRO - MECHANICAL SERVICES																			
KPI 45	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs departmental budget by 30 June 2015	5% deviation of actual expenditure vs departmental budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs departmental budget by 30 June 2015	Actual expenditure vs departmental budget	5% deviation of actual expenditure vs departmental budget by 30 June 2015	30-Jun-15	Actual expenditure vs departmental budget	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 46	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2014	Required information submitted for compilation of Annual Report by 31/12/2014	N/A	N/A	Submit info by 31/12/2014	Submit info by 31/12/2014	N/A	N/A	N/A	N/A	Submit info by 31/12/2014	31-Dec-14	Submit info by 31/12/2014	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES

KPI 47	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-15	80% of assigned council resolutions executed by end of each quarter	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 48	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Upgrade of Main Supply Network - Connection to Delta - R1,407,607.00	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R1,407,607.00 spend	30-Jun-15	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 49	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Electrification of New Developments :455 Connections in Rosedale West: R8,462,664.00 - R% progress and budget spend as per quarterly target	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R8,462,664.00 spend	30-Jun-15	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES

KPI 49	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	IDP Projects	Electrification of New Developments: 153 Connections in Dakota Road - R2,845,687.00 - % progress and budget spend as per quarterly target	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R2,845,687.00 spend	30-Jun-15	Annual Report indicating % progress and budget spend	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 50	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Energy Management	Energy Management <10% electricity losses per annum	Energy Management <10% electricity losses per annum	N/A	N/A	N/A	N/A	N/A	N/A	% electricity losses - <10%	% electricity losses - <10%	% electricity losses - <10%	30-Jun-15	% electricity losses - <10%	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES

KPI 51	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES
KPI 367	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	Office of the Director Electro - Mechanical Services	DIRECTOR ELECTRO-MECHANICAL SERVICES

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
ELECTRICAL SERVICES																			
PI 274	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 275	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 276	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Admin : Metering	Electricity Connections (new connections) - 95% of connections in relation to requests	Electricity Connections (new connections) - 95% of connections in relation to requests	Electricity Connections (new connections) - 95% of connections in relation to requests	Quarterly report	Electricity Connections (new connections) - 95% of connections in relation to requests	Quarterly report	Electricity Connections (new connections) - 95% of connections in relation to requests	Quarterly report	Electricity Connections (new connections) - 95% of connections in relation to requests	Quarterly report	Electricity Connections (new connections) - 95% of connections in relation to requests	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 277	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Admin : Metering	Prepaid Meters inspections - 90% execution of inspection programme	Prepaid Meters inspections - 90% execution of inspection programme	Prepaid Meters inspections - 90% execution of inspection programme	Quarterly report	Prepaid Meters inspections - 90% execution of inspection programme	Quarterly report	Prepaid Meters inspections - 90% execution of inspection programme	Quarterly report	Prepaid Meters inspections - 90% execution of inspection programme	Quarterly report	Prepaid Meters inspections - 90% execution of inspection programme	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 278	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Admin : Metering	Conventional Meters - 95% of reported meters investigated	Conventional Meters - 95% of reported meters investigated	Conventional Meters - 95% of reported meters investigated	Quarterly report	Conventional Meters - 95% of reported meters investigated	Quarterly report	Conventional Meters - 95% of reported meters investigated	Quarterly report	Conventional Meters - 95% of reported meters investigated	Quarterly report	Conventional Meters - 95% of reported meters investigated	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 279	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Distribution	Conduct repairs - electricity distribution network - 95% of requests attended to	Conduct repairs - electricity distribution network - 95% of requests attended to	Conduct repairs - electricity distribution network - 95% of requests attended to	Quarterly report	Conduct repairs - electricity distribution network - 95% of requests attended to	Quarterly report	Conduct repairs - electricity distribution network - 95% of requests attended to	Quarterly report	Conduct repairs - electricity distribution network - 95% of requests attended to	Quarterly report	Conduct repairs - electricity distribution network - 95% of requests attended to	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 280	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Distribution	90% Execution of maintenance plan - electricity distribution network	90% Execution of maintenance plan - electricity distribution network	90% Execution of maintenance plan - electricity distribution network	Quarterly report	90% Execution of maintenance plan - electricity distribution network	Quarterly report	90% Execution of maintenance plan - electricity distribution network	Quarterly report	90% Execution of maintenance plan - electricity distribution network	Quarterly report	90% Execution of maintenance plan - electricity distribution network	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 281	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Distribution	Breakdowns compliant to NRS standards (power failures)- 90% of measures applied	Breakdowns compliant to NRS standards (power failures)- 90% of measures applied	Breakdowns compliant to NRS standards (power failures)- 90% of measures applied	Quarterly report	Breakdowns compliant to NRS standards (power failures)- 90% of measures applied	Quarterly report	Breakdowns compliant to NRS standards (power failures)- 90% of measures applied	Quarterly report	Breakdowns compliant to NRS standards (power failures)- 90% of measures applied	Quarterly report	Breakdowns compliant to NRS standards (power failures)- 90% of measures applied	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 282	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Maintenance	Conduct repairs Street lights - 95% of requests attended to	Conduct repairs Street lights - 95% of requests attended to	Conduct repairs Street lights - 95% of requests attended to	Quarterly report	Conduct repairs Street lights - 95% of requests attended to	Quarterly report	Conduct repairs Street lights - 95% of requests attended to	Quarterly report	Conduct repairs Street lights - 95% of requests attended to	Quarterly report	Conduct repairs Street lights - 95% of requests attended to	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 283	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Maintenance	Conduct repairs Installations - 95% of requests attended to	Conduct repairs Installations - 95% of requests attended to	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 284	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Maintenance	Execute maintenance plan - 90% adherence to plan: Street lights	Execute maintenance plan - 90% adherence to plan: Street lights	Execute maintenance plan - 90% adherence to plan: Street lights	Quarterly report	Execute maintenance plan - 90% adherence to plan: Street lights	Quarterly report	Execute maintenance plan - 90% adherence to plan: Street lights	Quarterly report	Execute maintenance plan - 90% adherence to plan: Street lights	Quarterly report	Execute maintenance plan - 90% adherence to plan: Street lights	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 285	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Maintenance	Execute installations inspection plan - 95% adherence to installations inspection plan	Execute installations inspection plan - 95% adherence to installations inspection plan	Execute installations inspection plan - 95% adherence to installations inspection plan	Quarterly report	Execute installations inspection plan - 95% adherence to installations inspection plan	Quarterly report	Execute installations inspection plan - 95% adherence to installations inspection plan	Quarterly report	Execute installations inspection plan - 95% adherence to installations inspection plan	Quarterly report	Execute installations inspection plan - 95% adherence to installations inspection plan	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 286	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Maintenance	Execute maintenance plan - 90% adherence to plan: High masts	Execute maintenance plan - 90% adherence to plan: High masts	Execute maintenance plan - 90% adherence to plan: High masts	Quarterly report	Execute maintenance plan - 90% adherence to plan: High masts	Quarterly report	Execute maintenance plan - 90% adherence to plan: High masts	Quarterly report	Execute maintenance plan - 90% adherence to plan: High masts	Quarterly report	Execute maintenance plan - 90% adherence to plan: High masts	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 287	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Maintenance	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 385	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Planning	100% planning and control of new connections in relation to requests	None	100% planning and control of new connections in relation to requests	Quarterly report	100% planning and control of new connections in relation to requests	Quarterly report	100% planning and control of new connections in relation to requests	Quarterly report	100% planning and control of new connections in relation to requests	Quarterly report	100% planning and control of new connections in relation to requests	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
PI 386	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Planning	Manage and control budget of Electricity Administration	None	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES

PI 387	KFA 5 : Provide, manage and maintain essential infrastructure required to improve the provision of electrical services.	Planning	Comments and conditions in terms of building plan applications within	None	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	Quarterly report	Manage and control budget of Electricity Administration	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Electrical Services	Electrical Services	MANAGER ELECTRICAL SERVICES
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	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
MECHANICAL WORKSHOP																			
PI 288	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Workshops	Conduct repairs Installations - 95% of requests attended to	Conduct repairs Installations - 95% of requests attended to	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	Quarterly report	Conduct repairs Installations - 95% of requests attended to	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Mechanical Workshop	Mechanical Workshop	CHIEF OFFICER : MECHANICAL WORKSHOP
PI 289	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Workshops	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	Quarterly report	Installation Maintenance - Execute maintenance plan : 95% adherence to installation maintenance plan	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Mechanical Workshop	Mechanical Workshop	CHIEF OFFICER : MECHANICAL WORKSHOP
PI 290	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Workshops	90% vehicles and equipment serviced within 90 days	90% vehicles and equipment serviced within 90 days	90% vehicles and equipment serviced within 90 days	Quarterly report	90% vehicles and equipment serviced within 90 days	Quarterly report	90% vehicles and equipment serviced within 90 days	Quarterly report	90% vehicles and equipment serviced within 90 days	Quarterly report	90% vehicles and equipment serviced within 90 days	30-Jun-15	4 Quarterly reports	Directorate Electro - Mechanical Services	Mechanical Workshop	Mechanical Workshop	CHIEF OFFICER : MECHANICAL WORKSHOP

PI 291	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Electro - Mechanical Services	Mechanical Workshop	Mechanical Workshop	CHIEF OFFICER : MECHANICAL WORKSHOP
PI 292	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Electro - Mechanical Services	Mechanical Workshop	Mechanical Workshop	CHIEF OFFICER : MECHANICAL WORKSHOP

	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
DIRECTOR CIVIL ENGINEERING																			
KPI 59	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs department al budget by 30 June 2015	5% deviation of actual expenditure vs department al budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs department al budget by 30 June 2015	Actual expenditure vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2015	30-Jun-15	Actual expenditure vs department al budget	Directorat e Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
KPI 60	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2014	Required information submitted for compilation of Annual Report by 31/12/2014	N/A	N/A	Submit info by 31/12/2014	Submit info by 31/12/2014	N/A	N/A	N/A	N/A	Submit info by 31/12/2014	31-Dec-14	Submit info by 31/12/2014	Directorat e Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

KPI 61	KFA 15 : Facilitate the establish ment of good governanc e practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-15	80% of assigned council resolutions executed by end of each quarter	Directorat e Civil - Engineeri ng Services	Office of the Director Civil Engineeri ng Services	Office of the Director Civil Engineeri ng Services	DIRECTOR CIVIL ENGINEER ING SERVICES
KPI 63	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastruct ure and facilities required to improve transporta tion in, and aesthetic qualities of urban areas.	IDP Projects	Installation of water meters (Paballelo, Rosedale & Louisvale) - R774,588.00	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R774,588.00 spend	30-Jun-15	Annual Report indicating % progress and budget spend	Directorat e Civil - Engineeri ng Services	Office of the Director Civil Engineeri ng Services	Office of the Director Civil Engineeri ng Services	DIRECTOR CIVIL ENGINEER ING SERVICES

KPI 66	KFA 3 : Develop, manage and maintain essential bulk water and sewerage infrastructure and facilities to accommodate the aspirations, needs and pressures of present and future industries, businesses and dependent communities.	IDP Projects	Installation of pre-paid water meters - R877,193.00	None	N/A	N/A	15% completed	Quarterly Report indicating % progress and budget spend	35% completed	Quarterly Report indicating % progress and budget spend	50% completed	Quarterly Report indicating % progress and budget spend	100% completed - R877,193.00 spend	30-Jun-15	Annual Report indicating % progress and budget spend	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
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KPI 69	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES
KPI 70	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Civil - Engineering Services	Office of the Director Civil Engineering Services	Office of the Director Civil Engineering Services	DIRECTOR CIVIL ENGINEERING SERVICES

PI 350	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Sewerage Maintenance	Eradication of Bucket system	Eradication of Bucket system	Eradication of Bucket system	Quarterly report	Eradication of Bucket system	Quarterly report	Eradication of Bucket system	Quarterly report	Eradication of Bucket system	Quarterly report	Eradication of Bucket system	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
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	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
Water Distribution, Sewerage Collection & Maintenance																			
PI 347	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Sewerage Maintenance	Maintenance of main collectors : 40% of approved maintenance plan executed per quarter	Maintenance of main collectors : 100% of approved maintenance plan executed per quarter	Maintenance of main collectors : 40% of approved maintenance plan executed per quarter	Quarterly report	Maintenance of main collectors : 40% of approved maintenance plan executed per quarter	Quarterly report	Maintenance of main collectors : 40% of approved maintenance plan executed per quarter	Quarterly report	Maintenance of main collectors : 40% of approved maintenance plan executed per quarter	Quarterly report	Maintenance of main collectors : 40% of approved maintenance plan executed per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
PI 348	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Sewerage Maintenance	Attend to sewer blockages and queries : 50% of blockages unblocked per quarter	Attend to sewer blockages and queries : 100% of blockages unblocked per quarter	Attend to sewer blockages and queries : 50% of blockages unblocked per quarter	Quarterly report	Attend to sewer blockages and queries : 50% of blockages unblocked per quarter	Quarterly report	Attend to sewer blockages and queries : 50% of blockages unblocked per quarter	Quarterly report	Attend to sewer blockages and queries : 50% of blockages unblocked per quarter	Quarterly report	Attend to sewer blockages and queries : 50% of blockages unblocked per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance

PI 349	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Sewerage Maintenance	Sewer connections : 50% of requests for sewer connections executed per quarter	Sewer connections : 100% of requests for sewer connections executed per quarter	Sewer connections : 50% of requests for sewer connections executed per quarter	Quarterly report	Sewer connections : 50% of requests for sewer connections executed per quarter	Quarterly report	Sewer connections : 50% of requests for sewer connections executed per quarter	Quarterly report	Sewer connections : 50% of requests for sewer connections executed per quarter	Quarterly report	Sewer connections : 50% of requests for sewer connections executed per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
PI 355	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Water Distribution	30% of Prepaid Meters requests installed (Indigent) per quarter	100% of Prepaid Meters requests installed (Indigent) per quarter	30% of Prepaid Meters requests installed (Indigent) per quarter	Quarterly report	30% of Prepaid Meters requests installed (Indigent) per quarter	Quarterly report	30% of Prepaid Meters requests installed (Indigent) per quarter	Quarterly report	30% of Prepaid Meters requests installed (Indigent) per quarter	Quarterly report	30% of Prepaid Meters requests installed (Indigent) per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance

PI 356	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Water Distribution	50% of New meter connections requests executed per quarter	100% of New meter connections requests executed per quarter	50% of New meter connections requests executed per quarter	Quarterly report	50% of New meter connections requests executed per quarter	Quarterly report	50% of New meter connections requests executed per quarter	Quarterly report	50% of New meter connections requests executed per quarter	Quarterly report	50% of New meter connections requests executed per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
PI 357	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Water Distribution	50% Attended to leaks, bursts and queries per quarter	95% Attended to leaks, bursts and queries per quarter	50% Attended to leaks, bursts and queries per quarter	Quarterly report	50% Attended to leaks, bursts and queries per quarter	Quarterly report	50% Attended to leaks, bursts and queries per quarter	Quarterly report	50% Attended to leaks, bursts and queries per quarter	Quarterly report	50% Attended to leaks, bursts and queries per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance

PI 358	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Water Distribution	30% of Meter replacements (faulty meters) per quarter	100% of Meter replacements (faulty meters) per quarter	30% of Meter replacements (faulty meters) per quarter	Quarterly report	30% of Meter replacements (faulty meters) per quarter	Quarterly report	30% of Meter replacements (faulty meters) per quarter	Quarterly report	30% of Meter replacements (faulty meters) per quarter	Quarterly report	30% of Meter replacements (faulty meters) per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
PI 368	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance

PI 369	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
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	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
Roads, Stormwater & Construction																			
PI 345	KFA 14 : Manage and maintain municipal property, plant, equipment and vehicle fleet	Building Construction	Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter	Manage ad-hoc work requests - Operational : 90% of requests attended to per quarter	Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter	Quarterly report	Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter	Quarterly report	Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter	Quarterly report	Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter	Quarterly report	Manage ad-hoc work requests - Operational : 25% of requests attended to per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Roads, Stormwater & Construction
PI 351	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	Streets and Storm Water	Conduct maintenance (Storm Water) : 50% of requests completed per quarter	Conduct maintenance (Storm Water) : 100% of requests completed per quarter	Conduct maintenance (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Storm Water) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Storm Water) : 50% of requests completed per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Roads, Stormwater & Construction

PI 352	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	Streets and Storm Water	Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed	Conduct maintenance (Storm Water) : 100% of planned maintenance completed per quarter	Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Storm Water) : 25% of approved maintenance plan executed	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Roads, Stormwater & Construction
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PI 384	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	Streets and Storm Water	Conduct maintenance (Roads) : 50% of requests completed per quarter	Conduct maintenance (Roads) : 100% of requests completed per quarter	Conduct maintenance (Roads) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Roads) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Roads) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Roads) : 50% of requests completed per quarter	Quarterly report	Conduct maintenance (Roads) : 50% of requests completed per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Roads, Stormwater & Construction
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PI 353	KFA 6 : Develop, manage and maintain necessary Road, Transport and Storm water infrastructure and facilities required to improve transportation in, and aesthetic qualities of urban areas.	Streets and Storm Water	Conduct maintenance (Roads) : 50% of approved maintenance plan executed	Conduct maintenance (Roads) : 95% of planned maintenance completed per quarter	Conduct maintenance (Roads) : 50% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Roads) : 50% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Roads) : 50% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Roads) : 50% of approved maintenance plan executed	Quarterly report	Conduct maintenance (Roads) : 50% of approved maintenance plan executed	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Roads, Stormwater & Construction
PI 370	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Roads, Stormwater & Construction

PI 371	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Roads, Stormwater & Construction
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
Water Purification, Sewerage Treatment & Sanitation																			
PI 359	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Water Purification	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	Ensure minimum drinking water quality standards compliant with SANS 241 : 60% of quarterly samples meeting minimum biological standards	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	DWAF Report	Ensure minimum drinking water quality standards compliant with SANS 241 : 95% of quarterly samples meeting minimum biological standards	30-Jun-15	DWAF Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation
PI 360	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Sanitation	Maintenance (Cleaning) of UDS toilets - 2 times by June 2015	Maintenance (Cleaning) of UDS toilets - 2 times by June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Maintenance (Cleaning) of UDS toilets - 2 times by June 2015	Report on execution of cleaning	Maintenance (Cleaning) of UDS toilets - 2 times by June 2015	30-Jun-15	Report on execution of cleaning	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation

PI 361	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Sanitation	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	Quarterly report	Rendering of vacuum tank services on request - 95% of requests executed per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation
PI 363	KFA 7 : Regulate and manage waste disposal to prevent pollution of the natural environment and natural resources.	Sanitation	Rendering of sanitation services as per service delivery programme per quarter	Rendering of sanitation services as per service delivery programme per quarter	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	Quarterly report	Rendering of sanitation services as per service delivery programme per quarter	30-Jun-15	Annual Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation

PI 372	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation
PI 373	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation

PI 346	KFA 15 : Facilitate the establishment of good governance practices	Legislative Compliance	Review of WSP : WSP approved and submitted by 31 December 2014	Review of WSP : WSP approved and submitted by 31 December 2014	N/A	N/A	Review of WSP : WSP approved and submitted by 31 December 2014	WSP approved and submitted by December 2014	N/A	N/A	N/A	N/A	Review of WSP : WSP approved and submitted by 31 December 2014	31-Dec-14	WSP approved and submitted by December 2014	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Distribution, Sewerage Collection & Maintenance
PI 354	KFA 4 : Develop, manage and maintain necessary infrastructure and facilities required to improve the provision of water and sewer services.	Waste Water Treatment & Sanitation	Ensure minimum effluent quality standards compliant with discharge license : 80% of samples meeting minimum biological standards quarterly	Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014	Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014	DWAF Report	Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014	DWAF Report	Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014	DWAF Report	Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014	DWAF Report	Ensure minimum effluent quality standards compliant with discharge license : 60% of samples meeting minimum biological standards by 30 June 2014	30-Jun-15	DWAF Report	Directorate Civil - Engineering Services	Civil Engineering Services	Civil Engineering Services	Control Technician : Water Purification, Sewerage Treatment & Sanitation

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
DIRECTOR PLANNING & DEVELOPMENT																			
KPI 52	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	5% deviation of actual expenditure vs department al budget by 30 June 2015	5% deviation of actual expenditure vs department al budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs department al budget by 30 June 2015	Actual expenditure vs department al budget	5% deviation of actual expenditure vs department al budget by 30 June 2015	30-Jun-15	Actual expenditure vs department al budget	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT

KPI 53	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	DORA funding	90% of DORA allocations spent by 30 June 2015	90% of DORA allocations spent by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	90% of DORA allocations spent by 30 June 2015	90% expenditure	90% of DORA allocations spent by 30 June 2015	30-Jun-15	90% expenditure	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT
KPI 54	KFA 15 : Facilitate the establishment of good governance practices	Annual Report	Required information submitted for compilation of Annual Report by 31/12/2014	Required information submitted for compilation of Annual Report by 31/12/2014	N/A	N/A	Submit info by 31/12/2014	Submit info by 31/12/2014	N/A	N/A	N/A	N/A	Submit info by 31/12/2014	31-Dec-14	Submit info by 31/12/2014	Directorate Planning & Development	Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT

KPI 55	KFA 15 : Facilitate the establishment of good governance practices	Council Resolutions	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	80% of assigned council resolutions executed by end of each quarter	30-Jun-15	80% of assigned council resolutions executed by end of each quarter	Directorat e Planning & Developm ent	Office of the Director Planning & Developm ent	Office of the Director Planning & Developm ent	DIRECTOR PLANNIN G & DEVELOP MENT
KPI 56	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Managem ent	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorat e Planning & Developm ent	Office of the Director Planning & Developm ent	Office of the Director Planning & Developm ent	DIRECTOR PLANNIN G & DEVELOP MENT

KPI 57	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations				
KPI 58	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Local Economic Development	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	Quarterly Report	LED programmes and initiatives tangibly demonstrate s IDP and SDF objectives : 80% development approvals, as reflected in Council resolutions, in line with IDP and SDF objectives per quarter	30-Jun-15	Annual Report		Office of the Director Planning & Development	Office of the Director Planning & Development	DIRECTOR PLANNING & DEVELOPMENT

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
PROJECT MANAGEMENT UNIT																			
PI 301	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
PI 302	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU

PI 307	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA complianc e through legislative requirements	Corporate Financial Manageme nt Control and Governanc e	PMU Cost	None	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Quarterly Report on PMU Cost	Annual Report on PMU Cost	30-Jun-15	Annual Report on PMU Cost	Directorat e Planning & Developm ent	Project Managem ent Unit	Project Managem ent Unit	Manager PMU
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PI 308	KFA 12 : Enable and improve financial viability and management through well-structured budget processes , financial systems, and MFMA compliance through legislative requirements	Corporate Financial Management Control and Governance	Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines	None	N/A	N/A	N/A	N/A	N/A	N/A	Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines	Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines	Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines	30-Jun-15	Annual Report on Completion of PMU Business Plan, PMU Budget and MIG Payment schedules at prescribed deadlines	Directorate Planning & Development	Project Management Unit	Project Management Unit	Manager PMU
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	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
HOUSING & HUMAN SETTLEMENT:																			
PI 309	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Planning & Development	Housing & Human Settlements	Housing & Human Settlements	Manager Housing & Human Settlements
PI 310	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Planning & Development	Housing & Human Settlements	Housing & Human Settlements	Manager Housing & Human Settlements

PI 311	KFA 10 :Eradicate housing backlogs in municipal area.	Housing administration	Capturing of housing needs applications : 100% of applications captured and finalised per quarter	Capturing of housing needs applications : 100% of applications captured and finalised per quarter	Capturing of housing needs applications : 100% of applications captured and finalised per quarter	Quarterly Report	Capturing of housing needs applications : 100% of applications captured and finalised per quarter	Quarterly Report	Capturing of housing needs applications : 100% of applications captured and finalised per quarter	Quarterly Report	Capturing of housing needs applications : 100% of applications captured and finalised per quarter	Quarterly Report	Capturing of housing needs applications : 100% of applications captured and finalised per quarter	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Housing & Human Settlements	Housing & Human Settlements	Manager Housing & Human Settlements
PI 312	KFA 10 :Eradicate housing backlogs in municipal area.	Housing administration	100% Registration of all subsidised houses per quarter	100% Registration of all subsidised houses per quarter	100% Registration of all subsidised houses per quarter	Quarterly Report	100% Registration of all subsidised houses per quarter	Quarterly Report	100% Registration of all subsidised houses per quarter	Quarterly Report	100% Registration of all subsidised houses per quarter	Quarterly Report	100% Registration of all subsidised houses per quarter	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Housing & Human Settlements	Housing & Human Settlements	Manager Housing & Human Settlements
PI 313	KFA 11 :Provide for sustainable human settlements (housing)	Housing projects	Administrative processes and approval of beneficiaries for all approved housing projects	Administrative processes and approval of beneficiaries for all approved housing projects	Administrative processes and approval of beneficiaries for all approved housing projects	Quarterly Report	Administrative processes and approval of beneficiaries for all approved housing projects	Quarterly Report	Administrative processes and approval of beneficiaries for all approved housing projects	Quarterly Report	Administrative processes and approval of beneficiaries for all approved housing projects	Quarterly Report	Administrative processes and approval of beneficiaries for all approved housing projects	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Housing & Human Settlements	Housing & Human Settlements	Manager Housing & Human Settlements
PI 314	KFA 11 :Provide for sustainable human settlements (housing)	Housing Provision	Review and Approval Sector Plan by 30 June 2015	Review and Approval Sector Plan by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Review and Approval Sector Plan by 30 June 2015	Reviewed and Approved Housing Sector Plan	Review and Approval Sector Plan by 30 June 2015	30-Jun-15	Reviewed and Approved Housing Sector Plan	Directorate Planning & Development	Housing & Human Settlements	Housing & Human Settlements	Manager Housing & Human Settlements

	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
TOWNPLANNING & BUILDING CONTROL																			
PI 293	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Planning & Development	Townplanning & Building Control	Townplanning & Building Control	Senior Manager Townplanning & Building Control
PI 294	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Planning & Development	Townplanning & Building Control	Townplanning & Building Control	Senior Manager Townplanning & Building Control

PI 295	KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.	Building Control	Conduct 100% inspections for illegal buildings and land use transgressions within 7 days	Conduct 100% inspections for illegal buildings and land use transgressions within 7 days	Conduct 100% inspections for illegal buildings and land use transgressions within 7 days	Quarterly Report	Conduct 100% inspections for illegal buildings and land use transgressions within 7 days	Quarterly Report	Conduct 100% inspections for illegal buildings and land use transgressions within 7 days	Quarterly Report	Conduct 100% inspections for illegal buildings and land use transgressions within 7 days	Quarterly Report	Conduct 100% inspections for illegal buildings and land use transgressions within 7 days	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Townplanning & Building Control	Townplanning & Building Control	Senior Manager Townplanning & Building Control
PI 296	KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.	Building Control	100% Building inspections completed within 48 hours	100% Building inspections completed within 48 hours	100% Building inspections completed within 48 hours	Quarterly Report	100% Building inspections completed within 48 hours	Quarterly Report	100% Building inspections completed within 48 hours	Quarterly Report	100% Building inspections completed within 48 hours	Quarterly Report	100% Building inspections completed within 48 hours	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Townplanning & Building Control	Townplanning & Building Control	Senior Manager Townplanning & Building Control

PI 297	KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.	Building Control	100% Building plan applications processed within 30 days	100% Building plan applications processed within 30 days	100% Building plan applications processed within 30 days	Quarterly Report	100% Building plan applications processed within 30 days	Quarterly Report	100% Building plan applications processed within 30 days	Quarterly Report	100% Building plan applications processed within 30 days	Quarterly Report	100% Building plan applications processed within 30 days	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Townplanning & Building Control	Townplanning & Building Control	Senior Manager Townplanning & Building Control
PI 298	KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.	Building Control	Monthly Submission of Building Stats to Stats SA	Monthly Submission of Building Stats to Stats SA	Monthly Submission of Building Stats to Stats SA	Monthly reports	Monthly Submission of Building Stats to Stats SA	Monthly reports	Monthly Submission of Building Stats to Stats SA	Monthly reports	Monthly Submission of Building Stats to Stats SA	Monthly reports	Monthly Submission of Building Stats to Stats SA	30-Jun-15	12 Monthly Reports	Directorate Planning & Development	Townplanning & Building Control	Townplanning & Building Control	Senior Manager Townplanning & Building Control

PI 299	KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.	Data Property	Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days	Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days	Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days	Quarterly Report	Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days	Quarterly Report	Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days	Quarterly Report	Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days	Quarterly Report	Maintenance of IT system - Operational - 100% GIS updates sent to IT section within 14 days	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Town planning & Building Control	Town planning & Building Control	Senior Manager Town planning & Building Control
PI 300	KFA 2 : Manage the development of sustainable land use, economic, spatial and environmental planning according to predetermined acceptable levels.	Town Planning	Town planning applications processed within prescribed timeframes	Town planning applications processed within prescribed timeframes	Town planning applications processed within prescribed timeframes	Quarterly Report	Town planning applications processed within prescribed timeframes	Quarterly Report	Town planning applications processed within prescribed timeframes	Quarterly Report	Town planning applications processed within prescribed timeframes	Quarterly Report	Town planning applications processed within prescribed timeframes	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	Town planning & Building Control	Town planning & Building Control	Senior Manager Town planning & Building Control

IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
INTEGRATED DEVELOPMENT PLANNING																			
PI 315	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Integrated Development Planning	Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2014	Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2014	N/A	N/A	Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2014	Minutes and attendance registers	N/A	N/A	N/A	N/A	Community participation meetings - 14 campaigns (1 campaign / ward) by 31/10/2014	31-Oct-14	Minutes and attendance registers	Directorate Planning & Development	IDP	IDP	Manager IDP
PI 316	KFA 16 : Promote and improve public relations through stakeholder participation and good customer service.	Integrated Development Planning	Ward based planning training session by 30 Sept 2014	Ward based planning training session by 30 Sept 2014	Ward based planning training session by 30 Sept 2014	Training session and implementation	N/A	N/A	N/A	N/A	N/A	N/A	Ward based planning training session by 30 Sept 2014	30-Sep-14	Training session and implementation	Directorate Planning & Development	IDP	IDP	Manager IDP
PI 317	KFA 15 : Facilitate the establishment of good governance practices	Integrated Development Planning	IDP Review - Approved Process Plan by 01/08/2014	IDP Review - Approved Process Plan by 01/08/2014	IDP Review - Approved Process Plan by 01/08/2014	Approved Process Plan	N/A	N/A	N/A	N/A	N/A	N/A	IDP Review - Approved Process Plan by 01/08/2014	01-Aug-14	Approved Process Plan	Directorate Planning & Development	IDP	IDP	Manager IDP

PI 318	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2015	Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2015	N/A	N/A	N/A	N/A	Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2015	Proof of submission	N/A	N/A	Submission of Draft IDP to COGHSTA, Provincial and National Treasury by 5/04/2015	05-Apr-15	Proof of submission	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP
PI 319	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	IDP Review - Reviewed Draft IDP by 31/03/2015	IDP Review - Reviewed Draft IDP by 31/03/2015	N/A	N/A	N/A	N/A	IDP Review - Reviewed Draft IDP by 31/03/2015	IDP Review - Reviewed Draft IDP by 31/03/2015	N/A	N/A	IDP Review - Reviewed Draft IDP by 31/03/2015	31-Mar-15	IDP Review - Reviewed Draft IDP by 31/03/2015	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP
PI 320	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2015	Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2015	N/A	N/A	N/A	N/A	N/A	N/A	Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2015	Proof of submission	Submission of Reviewed IDP to COGHSTA, Provincial and National Treasury by 5/07/2015	05-Jul-15	Proof of submission	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP
PI 321	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	Reviewed IDP by 30/06/2015	Reviewed IDP by 30/06/2015	N/A	N/A	N/A	N/A	N/A	N/A	Reviewed IDP by 30/06/2015	Reviewed IDP by 30/06/2015	Reviewed IDP by 30/06/2015	30-Jun-15	Reviewed IDP by 30/06/2015	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP

PI 372	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	Advertiseme nt of the Process Plan August 2014	Advertiseme nt of the Process Plan August 2014	Advertiseme nt of the Process Plan August 2014	Advertiseme nt of the Process Plan August 2014	N/A	N/A	N/A	N/A	N/A	N/A	Advertiseme nt of the Process Plan August 2014	08/2014	Proof of advertising	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP
PI 373	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	Advertiseme nt of the Draft IDP - April 2015	Advertiseme nt of the Draft IDP - April 2015	N/A	N/A	N/A	N/A	N/A	N/A	Advertiseme nt of the Draft IDP - April 2015	Proof of advertising	Advertiseme nt of the Draft IDP - April 2015	05/2015	Proof of advertising	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP
PI 322	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	Advertiseme nt of the Approved IDP- 30 June 2015	Advertiseme nt of the Approved IDP- 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	Advertiseme nt of the Approved IDP- 30 June 2015	Proof of advertising	Advertiseme nt of the Approved IDP- 30 June 2015	30-Jun-15	Proof of advertising	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP
PI 323	KFA 15 : Facilitate the establishm ent of good governanc e practices	Integrated Developme nt Planning	IDP/PMS/Bu dget Representati ve Forum Meetings	Quarterly meetings (4 / annum)	Quarterly meeting	1 set of minutes	Quarterly meeting	1 set of minutes	Quarterly meeting	1 set of minutes	Quarterly meeting	1 set of minutes	Quarterly meetings (4 / annum)	30-Jun-15	4 sets of minutes	Directorat e Planning & Developm ent	IDP	IDP	Manager IDP

PI 324	KFA 15 : Facilitate the establishment of good governance practices	Integrated Development Planning	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports	IDP Quarterly Reports (4/annum)	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	IDP	IDP	Manager IDP
PI 325	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Planning & Development	IDP	IDP	Manager IDP

PI 326	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Planning & Development	IDP	IDP	Manager IDP
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IDP Ref	Key Focus Area	KPA	Indicator Definition	Baseline	Qtr 1 Target	Qtr 1 POE	Qtr 2 Target	Qtr 2 POE	Qtr 3 Target	Qtr 3 POE	Qtr 4 Target	Qtr 4 POE	Ann Target	Annual Target Date	POE Required	Department	Section	Sub section	Owner
LOCAL ECONOMIC DEVELOPMENT & RESORTS																			
PI 327	KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy.	Local Economic Development	Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members	Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members	Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members	Quarterly Report	Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members	Quarterly Report	Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members	Quarterly Report	Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members	Quarterly Report	Enhancement of business relations - Quarterly report on implementation of relevant needs to LED Forum members	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 328	KFA 9 :Create an environment that promotes the development of a diversified and sustainable	Local Economic Development	Enhancement of business relations - Quarterly report on implementation on assistance to HDI's	Enhancement of business relations - Quarterly report on implementation on assistance to HDI's	Enhancement of business relations - Quarterly report on implementation on assistance to HDI's	Quarterly Report	Enhancement of business relations - Quarterly report on implementation on assistance to HDI's	Quarterly Report	Enhancement of business relations - Quarterly report on implementation on assistance to HDI's	Quarterly Report	Enhancement of business relations - Quarterly report on implementation on assistance to HDI's	Quarterly Report	Enhancement of business relations - Quarterly report on implementation on assistance to HDI's	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 329	KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy.	Local Economic Development	Reviewed LED Strategy by 30/11/2014	Reviewed LED Strategy by 30/11/2014	N/A	N/A	Reviewed LED Strategy by 30/11/2014	Reviewed LED Strategy by 30/11/2014	N/A	N/A	N/A	N/A	Reviewed LED Strategy by 30/11/2014	30-Jun-15	Reviewed LED Strategy by 30/11/2014	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 330	KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy.	Local Economic Development	Quarterly LED Forum Reports	Quarterly LED Forum Reports (4/annum)	Quarterly LED Forum Reports	Quarterly Report	Quarterly LED Forum Reports	Quarterly Report	Quarterly LED Forum Reports	Quarterly Report	Quarterly LED Forum Reports	Quarterly Report	Quarterly LED Forum Reports	30-Jun-15	4 Quarterly Reports	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 331	KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy.	Local Economic Development	Special Projects : Business Week report by 30 November 2014	Special Projects : Business Week report by 30 November 2014	N/A	N/A	Special Projects : Business Week report by 30 November 2014	Special Projects : Business Week report by 30 November 2014	N/A	N/A	N/A	N/A	Special Projects : Business Week report by 30 November 2014	30-Nov-14	Special Projects : Business Week report by 30 November 2014	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts

PI 332	KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy.	Local Economic Development	Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2015	Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2015	Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2015	Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2015	30-Jun-15	Annual analysis report on municipality's impact on the local economy : 1000 Job opportunities created for BEE by 30 June 2015	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 333	KFA 9 :Create an environment that promotes the development of a diversified and sustainable economy.	Local Economic Development	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	Organized informal trading village (SMME Village) : Quarterly report refelcting job opportunities created	30-Jun-15	4 Quarterly Reports	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 334	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Resorts	Manage holiday resorts - Quarterly report on resort statistics (% of budget achieved)	Report on resort statistics (% of budget achieved)	Report on resort statistics (% of budget achieved)	Monthly reports	Report on resort statistics (% of budget achieved)	Monthly reports	Report on resort statistics (% of budget achieved)	Monthly reports	Report on resort statistics (% of budget achieved)	Monthly reports	Report on resort statistics (% of budget achieved)	Monthly reports	30-Jun-15	12 Monthly reports	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 335	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Resorts	60000 Occupancy rate of chalets and caravan sites by 30 June 2015	60000 Occupancy rate of chalets and caravan sites by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	N/A	60000 Occupancy rate of chalets and caravan sites by 30 June 2015	Annual Report	60000 Occupancy rate of chalets and caravan sites by 30 June 2015	30-Jun-15	Annual Report	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 336	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Tourism	Establishment of Tourism Forum by 30 September 2014	Establishmen t of Tourism Forum by 30 September 2014	Establishmen t of Tourism Forum by 30 September 2014	Establishmen t of Forum	N/A	N/A	N/A	N/A	N/A	N/A	N/A	Establishmen t of Tourism Forum by 30 September 2014	30-Sep-14	Establishmen t of Forum	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 337	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Tourism	Quarterly Tourism Forum meetings	Quarterly Tourism Forum meetings	Quarterly Tourism Forum meetings	1 set of minutes	Quarterly Tourism Forum meetings	1 set of minutes	Quarterly Tourism Forum meetings	1 set of minutes	Quarterly Tourism Forum meetings	1 set of minutes	Quarterly Tourism Forum meetings	1 set of minutes	30-Jun-15	4 sets of minutes	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts

PI 338	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Tourism	Tourism month event by 30/09/2014	Tourism month event by 30/09/2014	Tourism month event by 30/09/2014	Execution of event	N/A	N/A	N/A	N/A	N/A	N/A	Tourism month event by 30/09/2014	30-Sep-14	Execution of event	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 339	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Tourism	Tourism Forum support : Quarterly report on implemetation of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	Tourism Forum support : Quarterly report on implemetatio n of relevant needs to Tourism Forum members	30-Jun-15	4 Quarterly Reports	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager Forum LED & Resorts
PI 340	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Tourism	1600 Visitors to info office by 30 June 2015	1600 Visitors to info office by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	1600 Visitors to info office by 30 June 2015	Annual Report	1600 Visitors to info office by 30 June 2015	30-Jun-15	Annual Report	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 341	KFA 8 : Promote the development of tourist infrastructure that will enhance tourism	Tourism	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermined training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	Business development - Quarterly report reflecting invitations to identified Businesses in relation of predetermine d training needs	30-Jun-15	4 Quarterly Reports	Directorat e Planning & Developm ent	LED & Resorts	LED & Resorts	Manager LED & Resorts

PI 342	KFA 12 : Enable and improve financial viability and management through well-structured budget processes, financial systems, and MFMA compliance through legislative requirements	Resort maintenance	Manage Resorts Maintenance Budget : 5% deviation of actual expenditure vs maintenance budget by 30 June 2015	5% deviation of actual expenditure vs maintenance budget by 30 June 2015	N/A	N/A	N/A	N/A	N/A	N/A	5% deviation of actual expenditure vs maintenance budget by 30 June 2015	Actual expenditure vs maintenance budget	5% deviation of actual expenditure vs maintenance budget by 30 June 2015	30-Jun-15	Actual expenditure vs maintenance budget	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 343	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Human Resource Management	Three planned staff interactions by the end of each quarter	Monthly meetings (12 / annum)	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (3 / quarter)	3 sets of minutes	Monthly meetings (12 / annum)	30-Jun-15	Minutes of meetings	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 344	KFA 13 : Align institutional arrangements to provide an effective and efficient support service to deliver on organisational objectives	Performance Management related matters	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	Completed and submitted Section 66 evaluations	Quarterly evaluations of all Section 66 employees	30-Jun-15	Completed and submitted Section 66 evaluations	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts
PI 239	KFA 9 : Create an environment that promotes the development of a diversified and sustainable economy.	Local Economic Development	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	Informal traders - 60% of registered informal traders complying with health legislation	30-Jun-15	Informal traders - 60% of registered informal traders complying with health legislation	Directorate Planning & Development	LED & Resorts	LED & Resorts	Manager LED & Resorts

2015/2016 Revenue per Vote

Description	July	August	September	October	November	December	January	February	March	April	May	June
Revenue - Standard												
Governance and administration	16 155 242.42	16 155 242.42	16 155 242.42	16 155 242.42	16 155 242.42	16 155 242.42	16 155	16 155 242.42	16 155 242.42	16 155 242.42	16 155 242.42	16 155 242.42
Executive and council	18 333.33	18 333.33	18 333.33	18 333.33	18 333.33	18 333.33	18	18 333.33	18 333.33	18 333.33	18 333.33	18 333.33
Budget and treasury office	14 292 400.75	14 292 400.75	14 292 400.75	14 292 400.75	14 292 400.75	14 292 400.75	14 292	14 292 400.75	14 292 400.75	14 292 400.75	14 292 400.75	14 292 400.75
Corporate services	1 844 508.33	1 844 508.33	1 844 508.33	1 844 508.33	1 844 508.33	1 844 508.33	1 845	1 844 508.33	1 844 508.33	1 844 508.33	1 844 508.33	1 844 508.33
Community and public safety	1 448 591.42	1 448 591.42	1 448 591.42	1 448 591.42	1 448 591.42	1 448 591.42	1 449	1 448 591.42	1 448 591.42	1 448 591.42	1 448 591.42	1 448 591.42
Community and social services	203 367.58	203 367.58	203 367.58	203 367.58	203 367.58	203 367.58	203	203 367.58	203 367.58	203 367.58	203 367.58	203 367.58
Sport and recreation	638 023.83	638 023.83	638 023.83	638 023.83	638 023.83	638 023.83	638	638 023.83	638 023.83	638 023.83	638 023.83	638 023.83
Public safety	501 533.33	501 533.33	501 533.33	501 533.33	501 533.33	501 533.33	502	501 533.33	501 533.33	501 533.33	501 533.33	501 533.33
Housing	104 166.67	104 166.67	104 166.67	104 166.67	104 166.67	104 166.67	104	104 166.67	104 166.67	104 166.67	104 166.67	104 166.67
Health	1 500.00	1 500.00	1 500.00	1 500.00	1 500.00	1 500.00	2	1 500.00	1 500.00	1 500.00	1 500.00	1 500.00
Economic and environmental services	452 624.83	452 624.83	452 624.83	452 624.83	452 624.83	452 624.83	453	452 624.83	452 624.83	452 624.83	452 624.83	452 624.83
Planning and development	430 958.17	430 958.17	430 958.17	430 958.17	430 958.17	430 958.17	431	430 958.17	430 958.17	430 958.17	430 958.17	430 958.17
Road transport	21 666.67	21 666.67	21 666.67	21 666.67	21 666.67	21 666.67	22	21 666.67	21 666.67	21 666.67	21 666.67	21 666.67
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	30 131 478.47	30 131 478.47	30 131 478.47	30 131 478.47	30 131 478.47	30 131 478.47	30 131	30 131 478.47	30 131 478.47	30 131 478.47	30 131 478.47	30 131 478.47
Electricity	21 084 700.72	21 084 700.72	21 084 700.72	21 084 700.72	21 084 700.72	21 084 700.72	21 085	21 084 700.72	21 084 700.72	21 084 700.72	21 084 700.72	21 084 700.72
Water	4 059 519.92	4 059 519.92	4 059 519.92	4 059 519.92	4 059 519.92	4 059 519.92	4 060	4 059 519.92	4 059 519.92	4 059 519.92	4 059 519.92	4 059 519.92
Waste water management	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 562	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50
Waste management	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 426	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33
Other	41.67	41.67	41.67	41.67	41.67	41.67	0	41.67	41.67	41.67	41.67	41.67
Total Revenue - Standard	48 187 978.81	48 187 978.81	48 187 978.81	48 187 978.81	48 187 978.81	48 187 978.81	48 188	48 187 978.81	48 187 978.81	48 187 978.81	48 187 978.81	48 187 978.81
Expenditure - Standard												
Governance and administration	11 229 148.00	11 229 148.00	11 229 148.00	11 229 148.00	11 229 148.00	11 229 148.00	11 229	11 229 148.00	11 229 148.00	11 229 148.00	11 229 148.00	11 229 148.00
Executive and council	3 426 903.50	3 426 903.50	3 426 903.50	3 426 903.50	3 426 903.50	3 426 903.50	3 427	3 426 903.50	3 426 903.50	3 426 903.50	3 426 903.50	3 426 903.50
Budget and treasury office	4 041 447.92	4 041 447.92	4 041 447.92	4 041 447.92	4 041 447.92	4 041 447.92	4 041	4 041 447.92	4 041 447.92	4 041 447.92	4 041 447.92	4 041 447.92
Corporate services	3 760 796.58	3 760 796.58	3 760 796.58	3 760 796.58	3 760 796.58	3 760 796.58	3 761	3 760 796.58	3 760 796.58	3 760 796.58	3 760 796.58	3 760 796.58
Community and public safety	7 333 886.50	7 333 886.50	7 333 886.50	7 333 886.50	7 333 886.50	7 333 886.50	7 334	7 333 886.50	7 333 886.50	7 333 886.50	7 333 886.50	7 333 886.50
Community and social services	744 615.33	744 615.33	744 615.33	744 615.33	744 615.33	744 615.33	745	744 615.33	744 615.33	744 615.33	744 615.33	744 615.33
Sport and recreation	3 510 336.25	3 510 336.25	3 510 336.25	3 510 336.25	3 510 336.25	3 510 336.25	3 510	3 510 336.25	3 510 336.25	3 510 336.25	3 510 336.25	3 510 336.25
Public safety	2 231 865.58	2 231 865.58	2 231 865.58	2 231 865.58	2 231 865.58	2 231 865.58	2 232	2 231 865.58	2 231 865.58	2 231 865.58	2 231 865.58	2 231 865.58
Housing	387 241.67	387 241.67	387 241.67	387 241.67	387 241.67	387 241.67	387	387 241.67	387 241.67	387 241.67	387 241.67	387 241.67
Health	459 827.67	459 827.67	459 827.67	459 827.67	459 827.67	459 827.67	460	459 827.67	459 827.67	459 827.67	459 827.67	459 827.67
Economic and environmental services	6 723 390.17	6 723 390.17	6 723 390.17	6 723 390.17	6 723 390.17	6 723 390.17	6 723	6 723 390.17	6 723 390.17	6 723 390.17	6 723 390.17	6 723 390.17
Planning and development	1 372 814.17	1 372 814.17	1 372 814.17	1 372 814.17	1 372 814.17	1 372 814.17	1 373	1 372 814.17	1 372 814.17	1 372 814.17	1 372 814.17	1 372 814.17
Road transport	5 350 576.00	5 350 576.00	5 350 576.00	5 350 576.00	5 350 576.00	5 350 576.00	5 351	5 350 576.00	5 350 576.00	5 350 576.00	5 350 576.00	5 350 576.00
Environmental protection	-	-	-	-	-	-	-	-	-	-	-	-
Trading services	28 104 898.92	28 104 898.92	28 104 898.92	28 104 898.92	28 104 898.92	28 104 898.92	28 105	28 104 898.92	28 104 898.92	28 104 898.92	28 104 898.92	28 104 898.92
Electricity	18 168 470.58	18 168 470.58	18 168 470.58	18 168 470.58	18 168 470.58	18 168 470.58	18 168	18 168 470.58	18 168 470.58	18 168 470.58	18 168 470.58	18 168 470.58
Water	4 332 526.83	4 332 526.83	4 332 526.83	4 332 526.83	4 332 526.83	4 332 526.83	4 333	4 332 526.83	4 332 526.83	4 332 526.83	4 332 526.83	4 332 526.83
Waste water management	2 960 204.00	2 960 204.00	2 960 204.00	2 960 204.00	2 960 204.00	2 960 204.00	2 960	2 960 204.00	2 960 204.00	2 960 204.00	2 960 204.00	2 960 204.00
Waste management	2 643 697.50	2 643 697.50	2 643 697.50	2 643 697.50	2 643 697.50	2 643 697.50	2 644	2 643 697.50	2 643 697.50	2 643 697.50	2 643 697.50	2 643 697.50
Other	161 248.83	161 248.83	161 248.83	161 248.83	161 248.83	161 248.83	161	161 248.83	161 248.83	161 248.83	161 248.83	161 248.83
Total Expenditure - Standard	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 553	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42
Surplus/ (Deficit) for the year	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364594	-5364593.61	-5364593.61	-5364593.61	-5364593.61	-5364593.61

2014/2015 Revenue by Source

Description	July	August	September	October	November	December	January	February	March	April	May	June
Property rates	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 291	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08	6 290 668.08
Property rates - penalties & collection charges	-	-	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 619	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89	20 618 770.89
Service charges - water revenue	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25	4 059 103.25
Service charges - sanitation revenue	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 562	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50	2 561 553.50
Service charges - refuse revenue	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 426	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33	2 425 704.33
Service charges - other	-	-	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment	793 437.75	793 437.75	793 437.75	793 437.75	793 437.75	793 437.75	793	793 437.75	793 437.75	793 437.75	793 437.75	793 437.75
Interest earned - external investments	50 000.00	50 000.00	50 000.00	50 000.00	50 000.00	50 000.00	50	50 000.00	50 000.00	50 000.00	50 000.00	50 000.00
Interest earned - outstanding debtors	200 000.00	200 000.00	200 000.00	200 000.00	200 000.00	200 000.00	200	200 000.00	200 000.00	200 000.00	200 000.00	200 000.00
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-
Fines	35 901.83	35 901.83	35 901.83	35 901.83	35 901.83	35 901.83	36	35 901.83	35 901.83	35 901.83	35 901.83	35 901.83
Licences and permits	134 350.00	134 350.00	134 350.00	134 350.00	134 350.00	134 350.00	134	134 350.00	134 350.00	134 350.00	134 350.00	134 350.00
Agency services	287 500.00	287 500.00	287 500.00	287 500.00	287 500.00	287 500.00	288	287 500.00	287 500.00	287 500.00	287 500.00	287 500.00
Transfers recognised - operational	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35	6 106 496.35
Other revenue	804 072.50	804 072.50	804 072.50	804 072.50	804 072.50	804 072.50	804	804 072.50	804 072.50	804 072.50	804 072.50	804 072.50
Gains on disposal of PPE	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 668	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00	1 667 500.00
Total Revenue (excluding capital transfers and contributions)	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48	46 035 058.48
Expenditure By Type												
	Employee related costs	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50	18 404	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50	18 404 236.50
	Remuneration of councillors	711 664.83	711 664.83	711 664.83	711 664.83	711 664.83	712	711 664.83	711 664.83	711 664.83	711 664.83	711 664.83
	Debt impairment	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67	167	166 666.67	166 666.67	166 666.67	166 666.67	166 666.67
	Depreciation & asset impairment	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08	9 043	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08	9 043 265.08
	Finance charges	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75	1 120	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75	1 119 643.75
	Bulk purchases	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67	14 597	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67	14 596 984.67
	Other materials	-	-	-	-	-	-	-	-	-	-	-
	Contracted services	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92	1 008	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92	1 007 623.92
	Transfers and grants	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00	1 800	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00	1 799 750.00
	Other expenditure	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00	6 703	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00	6 702 737.00
	Loss on disposal of PPE	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 553	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42	53 552 572.42
Surplus/(Deficit)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 517 513.93)	(7 518)	-7 517 513.93	-7 517 513.93	-7 517 513.93	-7 517 513.93	-7 517 513.93
Transfers recognised - capital	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 153	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32	2 152 920.32
Contributions recognised - capital												-
Contributed assets												-
Surplus/(Deficit) after capital transfers & contributions	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 365)	-5 364 593.61	-5 364 593.61	-5 364 593.61	-5 364 593.61	-5 364 593.61
Taxation	-	-	-	-	-	-	-	-	-	-	-	-
Attributable to minorities	-	-	-	-	-	-	-	-	-	-	-	-
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)	(5 364 593.61)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/ (Deficit) for the year	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)	(96 485 315.00)